

Wilkes County
2019-2020
Adopted Budget



Adopted June 4, 2019

**WILKES COUNTY
ADOPTED RATES
2019-2020 BUDGET**

Adopted June 04, 2019	Rate Per \$100/Valuation
Wilkes County	.66
FIRE DEPARTMENT TAX RATES	
1. Broadway	.09
2. Mountain View	.08
3. Moravian Falls	.09
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
2019-2020 Tax Levy Summary

ADOPTED

June 4, 2019

Tax Rate ----- 66 cents per \$100 Valuation

	Valuation	66 Levy	Less Uncollectible Reserve**	NET LEVY 96.45%
*Real and Personal Property (excluding vehicles)	5,199,784,393	34,318,577	1,372,743 <small>(4.00% Uncollectible)</small>	32,945,834 <small>96.00%</small>
Vehicles	636,446,320	4,200,546	0	4,200,546 <small>100.00%</small>

Total Valuation ----- \$5,836,230,713

Gross Levy ----- \$38,519,123

Uncollectible Reserve ----- \$1,372,743

NET TAX LEVY ----- \$37,146,381

Combined Collection Rate Per Audit: 96.45%

Less 1.5% Discounts for Early Payments: (280,000)
Less NC Vehicle Tax Billing & Collection Fees: (175,000)

Adjusted Tax Levy: \$36,691,381

Gross Levy: 1 cent = \$ 583,623
Adjusted Tax Levy: 1 cent = \$ 555,930

**WILKES COUNTY
2019-2020 BUDGET
***** TOTALS BY FUNDS *******

County Tax Rate: **.66/\$100**

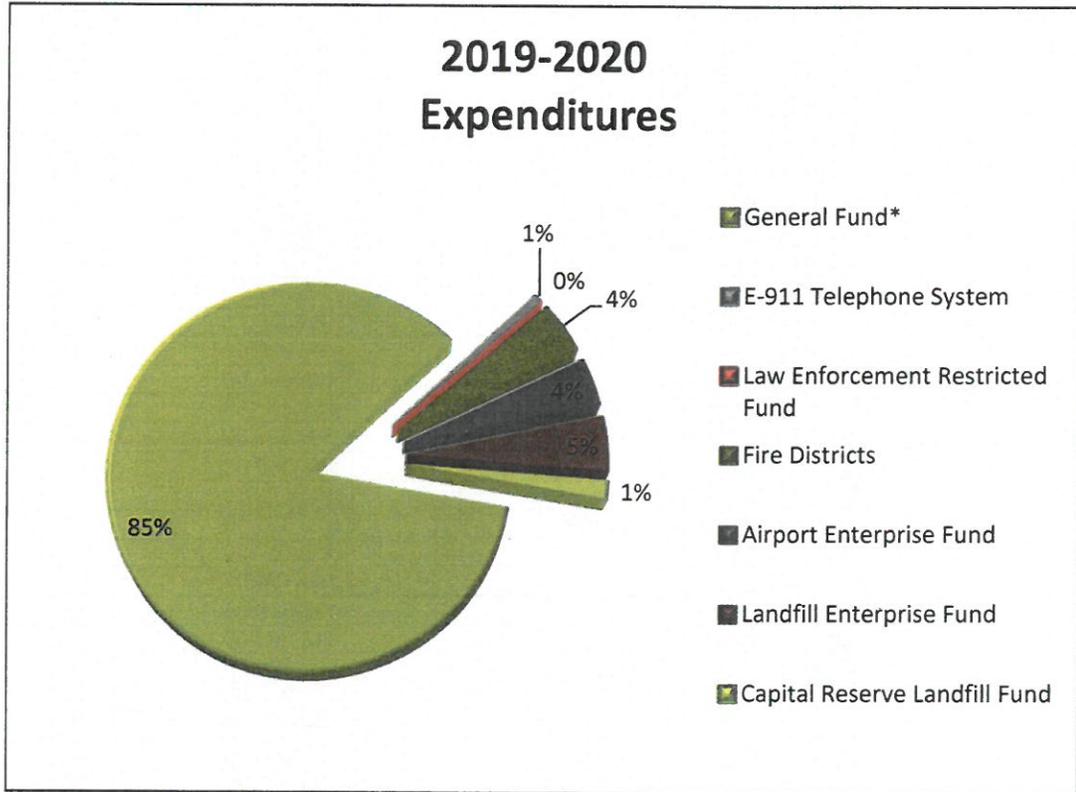
Adopted

	GENERAL	E-911 TELEPHONE SYSTEM	LOCAL LAW ENFORCEMENT RESTRICTED	FIRE DISTRICTS (DETAILS BELOW)	AIRPORT	LANDFILL	LANDFILL CAPITAL RESERVE	TOTAL
TOTAL BUDGET PRIOR TO TRANSFERS	\$84,012,839	\$685,057	\$5,000	\$4,254,833	\$3,882,962	\$4,541,815	\$1,525,000	\$98,907,506
TRANSFERS TO/ FROM OTHER FUNDS	(\$900,000)				\$400,000	\$1,000,000	(\$500,000)	\$0
TOTAL	\$83,112,839	\$685,057	\$5,000	\$4,254,833	\$4,282,962	\$5,541,815	\$1,025,000	\$98,907,506
Percent of Total Budget	84.941%	0.693%	0.005%	4.302%	3.926%	4.592%	1.542%	100.00%

Fire Districts		% of Fire Total
Arlington	6,892	0.16%
Austin	169,483	3.98%
Boomer	148,051	3.48%
Broadway	283,573	6.66%
Brushy Mountain	56,905	1.34%
Buck Shoals	39,573	0.93%
Champion	383,841	9.02%
Cricket	172,922	4.06%
Ferguson	163,585	3.84%
Goshen	144,281	3.39%
Knotville	100,021	2.35%
Little Brushy Mtn.	55,034	1.29%
McGrady	94,405	2.22%
Millers Creek	396,491	9.32%
Moravian Falls	352,166	8.28%
Mountain View	255,127	6.00%
Mulberry-Fairplains	396,027	9.31%
Pleasant Hill	172,557	4.06%
Roaring River	162,518	3.82%
Ronda	193,183	4.54%
Shepherds Crossroads	61,780	1.45%
State Road	91,919	2.16%
Traphill	152,337	3.58%
Wilbar	131,321	3.09%
Wilkes-Iredell	70,841	1.66%
	\$ 4,254,833	100.00%

Wilkes County 2019-2020 Adopted Expenditures

Fund	Budget Amount (Prior to Transfers)	Percent of Total Expenditures
General Fund*	84,012,839.00	84.941%
E-911 Telephone System	685,057.00	0.693%
Law Enforcement Restricted Fund	5,000.00	0.005%
Fire Districts	4,254,833.00	4.302%
Airport Enterprise Fund	3,882,962.00	3.926%
Landfill Enterprise Fund	4,541,815.00	4.592%
Capital Reserve Landfill Fund	1,525,000.00	1.542%
Total Expenditures All Funds	98,907,506.00	100.000%



* General Fund Detail - Tab 6

**General Fund Expenditures
2019-2020**

Department	Budget Amount	Percent of Total Expenditures
Governing Body	285,650.00	0.34%
County Manager & Personnel	434,530.00	0.52%
Finance Department	473,545.00	0.56%
Tax Administration	1,383,177.00	1.65%
Legal	250,000.00	0.30%
Court Facilities	752,098.00	0.90%
Elections	380,301.00	0.45%
Register of Deeds	413,164.00	0.49%
Information Technology	458,498.00	0.55%
Central Garage	1,142,192.00	1.36%
Public Buildings	974,390.00	1.16%
Purchasing	74,883.00	0.09%
Central Operations	2,472,000.00	2.94%
Sheriff	6,042,593.00	7.19%
Sheriff Vice Account	200,000.00	0.24%
Sheriff Crime Prevention Account	25,000.00	0.03%
Sheriff Miscellaneous Grant Expense	-	0.00%
Jail	4,111,107.00	4.89%
Jail Inmate Commissary Account	150,000.00	0.18%
Emergency Communications	1,483,002.00	1.77%
Emergency Management	100,765.00	0.12%
Fire	249,976.00	0.30%
Building Inspections	526,674.00	0.63%
Medical Examiner/Coroner	137,000.00	0.16%
Emergency Medical Services	5,519,987.00	6.57%
Animal Control	731,306.00	0.87%
Forestry	105,747.00	0.13%
Other Environmental	160,000.00	0.19%
Planning	290,058.00	0.35%
Economic Development	479,600.00	0.57%
Other Community Development	153,857.00	0.18%
Cooperative Extension	248,023.00	0.30%
Extension Local	77,000.00	0.09%
Soil & Water Conservation	386,686.00	0.46%
Health - General & Programs	6,973,654.00	8.30%
Mental Health	538,754.00	0.64%
Social Services	15,168,194.00	18.05%
Veterans Service	116,505.00	0.14%
Human Services - Youth	318,000.00	0.38%
Juvenile Crime Prevention	22,686.00	0.03%
Other Human Services	1,318,265.00	1.57%
Schools	17,644,614.00	21.00%
Community College	4,165,958.00	4.96%
Library	693,525.00	0.83%
Parks & Recreation	971,254.00	1.16%
Cultural & Museums	34,588.00	0.04%
Contingency Reserve	25,000.00	0.03%
Debt	4,449,033.00	5.30%
Transfers to Other Funds	900,000.00	1.07%
Total General Fund Expenditures	84,012,839.00	100.00%

**REVENUES 2019-2020
ADOPTED**

June 4, 2019

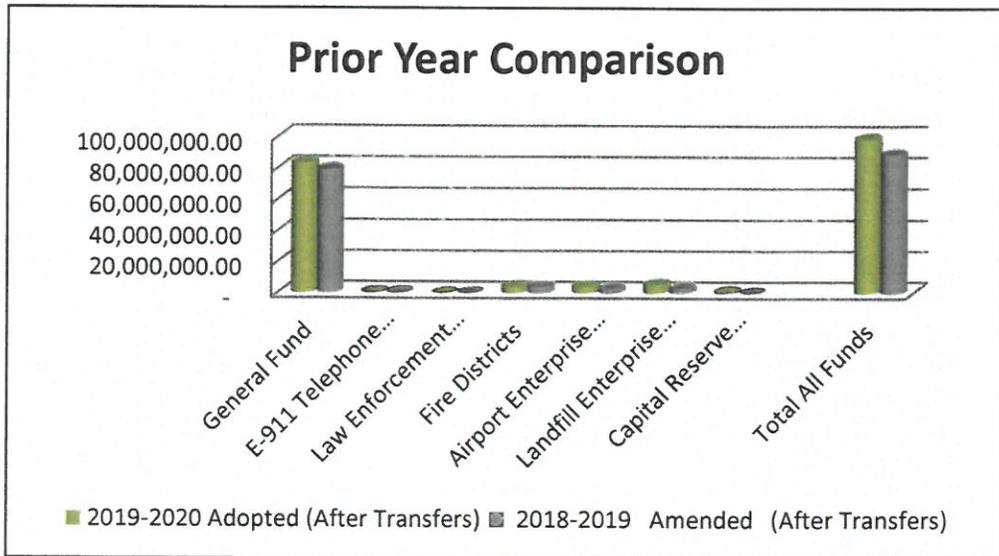
Fund/Department	Budget Amount	Percent of Total Revenues
<u>REVENUE TOTALS BY FUND</u>		
General Fund Revenues*	84,012,839.00	84.94%
E-911 Telephone System	685,057.00	0.69%
Law Enforcement Restricted Fund	5,000.00	0.01%
Fire Districts	4,254,833.00	4.30%
Airport Enterprise Fund	3,882,962.00	3.93%
Landfill Enterprise Fund	4,541,815.00	4.59%
Capital Reserve Landfill Fund	1,525,000.00	1.54%
	\$ 98,907,506.00	100.00%

DETAIL of GENERAL FUND*

Ad Valorem Taxes	38,371,574.00	45.67%
Sales Tax	17,628,578.00	20.98%
Other Tax and Licenses	470,000.00	0.56%
Unrestricted Intergovernmental	457,000.00	0.54%
Restricted Intergovernmental	17,243.00	0.02%
Health/Restricted State and Federal	4,533,330.00	5.40%
Social Services/Restricted State & Fed	8,575,875.00	10.21%
Daycare/Restricted State and Federal	-	0.00%
Other Restricted State and Federal	2,707,857.00	3.22%
Restricted Local - Other	251,500.00	0.30%
Restricted Local - Health	83,940.00	0.10%
Restricted Local - Social Services	45,000.00	0.05%
Permits and Fees	969,415.00	1.15%
Health Permits and Fees	125,000.00	0.15%
Health Sales and Services	328,000.00	0.39%
Social Services/Sales & Services	33,975.00	0.04%
General Fund Sales and Services	3,413,000.00	4.06%
Investment Earnings/General Fund	465,746.00	0.55%
Miscellaneous	569,050.00	0.68%
Fund Balance Appropriated	4,966,756.00	5.91%
Total General Fund Revenues	\$ 84,012,839.00	100.00%

BUDGET IN COMPARISON TO PRIOR YEAR

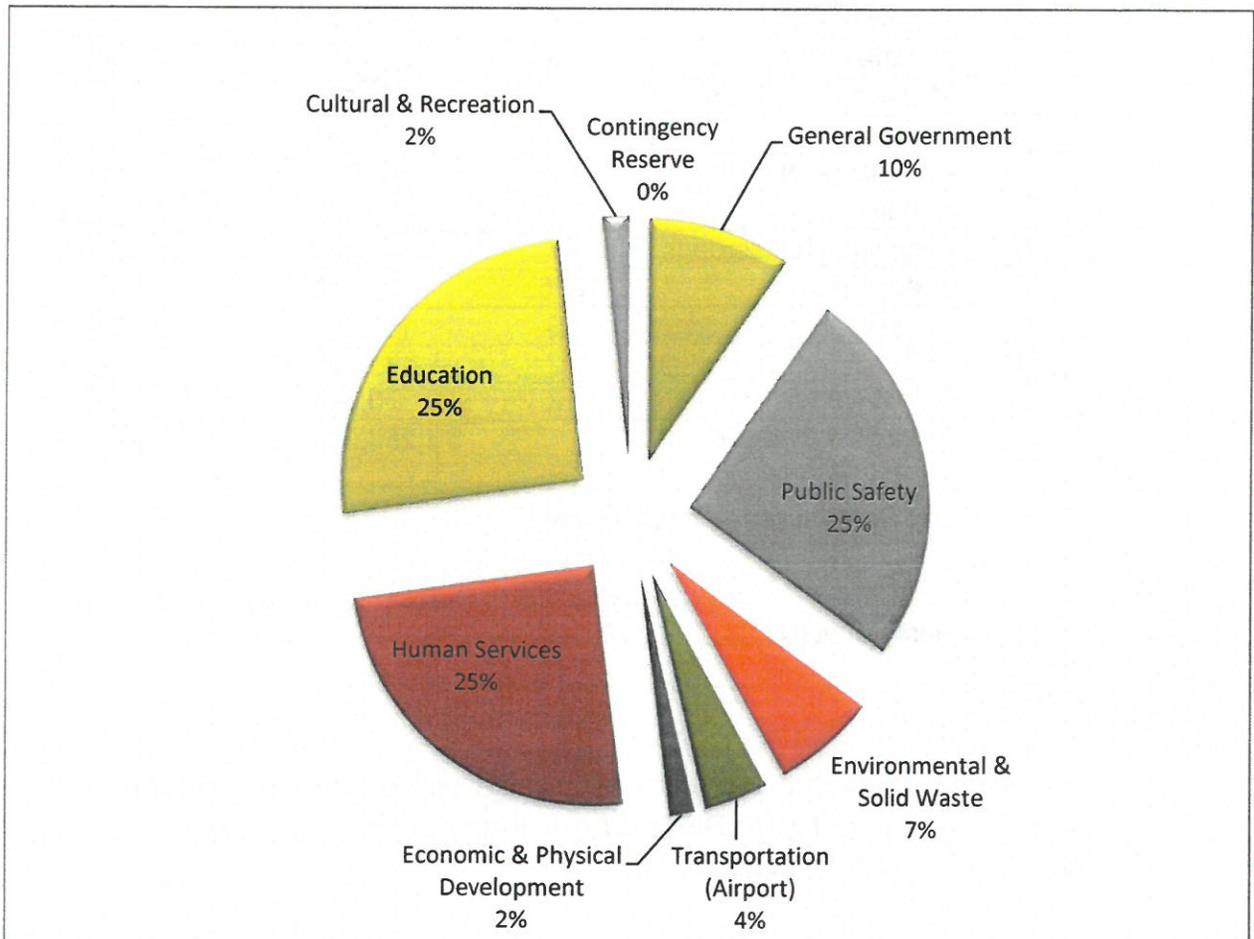
	2019-2020 Adopted (After Transfers)	2018-2019 Amended (After Transfers)	DIFFERENCE MORE/LESS	% MORE/LESS
General Fund	83,112,839.00	79,219,358.00	3,893,481.00	4.91%
E-911 Telephone System	685,057.00	590,003.00	95,054.00	16.11%
Law Enforcement Restricted Fund	5,000.00	5,000.00	-	0.00%
Fire Districts	4,254,833.00	3,765,405.00	489,428.00	13.00%
Airport Enterprise Fund	4,282,962.00	2,516,485.00	1,766,477.00	70.20%
Landfill Enterprise Fund	5,541,815.00	2,769,391.00	2,772,424.00	100.11%
Capital Reserve Landfill Fund	1,025,000.00	82,500.00	942,500.00	1142.42%
Total All Funds	98,907,506.00	88,948,142.00	9,959,364.00	11.20%



**WILKES COUNTY
ADOPTED BUDGET
JULY 1, 2019 - JUNE 30, 2020**

<u>TYPE</u>	<u>TOTAL</u>	<u>PERCENT OF TOTAL BUDGET</u>
General Government	\$9,495,339	9.60%
Public Safety	\$25,214,837	25.49%
Environmental & Solid Waste	\$6,832,562	6.91%
Transportation (Airport)	\$4,282,962	4.33%
Economic & Physical Development	\$1,668,999	1.69%
Human Services	\$24,456,058	24.73%
Education	\$25,232,382	25.51%
Cultural & Recreation	\$1,699,367	1.72%
Contingency Reserve	\$25,000	0.03%
Total 2019-2020 Budget	\$98,907,506 **	100.00%

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



FIRE DISTRICTS

No.	FIRE DISTRICT	REQUESTED		% of TOTAL FIRE BUDGET
		2019-2020 RATE	2019-2020 BUDGET	
12	Arlington	.10	6,892	0.16%
9	Austin	.12	169,483	3.98%
7	Boomer	.11	148,051	3.48%
1	Broadway	.09	283,573	6.66%
21	Brushy Mountain	.08	56,905	1.34%
22	Buck Shoals	.05	39,573	0.93%
8	Champion	.11	383,841	9.02%
19	Cricket	.10	172,922	4.06%
18	Ferguson	.10	163,585	3.84%
10	Goshen	.10	144,281	3.39%
15	Knotville	.12	100,021	2.35%
23	Little Brushy Mtn.	.12	55,034	1.29%
20	McGrady	.13	94,405	2.22%
11	Millers Creek	.07	396,491	9.32%
3	Moravian Falls	.09	352,166	8.28%
2	Mountain View	.08	255,127	6.00%
4	Mulberry-Fairplains	.11	396,027	9.31%
5	Pleasant Hill	.12	172,557	4.06%
17	Roaring River	.06	162,518	3.82%
14	Ronda	.13	193,183	4.54%
16	Shepherds Crossroads	.07	61,780	1.45%
13	State Road	.075	91,919	2.16%
6	Traphill	.09	152,337	3.58%
25	Wilbar	.12	131,321	3.09%
24	Wilkes-Iredell	.12	70,841	1.66%
Total Fire Budget			\$4,254,833	100.00%

*** Tax Rate Increase Requested**

	<u>Requested</u>	<u>Current Rate</u>	<u>Amount of Increase</u>
Moravian Falls	0.09	0.05	0.04

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.

Wilkes County
2019-2020 BUDGET SUMMARY
ADOPTED - JUNE 4, 2019

	PRIOR BUDGET 2018-2019	DEPARTMENT REQUESTED 2019-2020	RECOMMENDED BY COUNTY MANAGER	ADOPTED BY THE BOARD 2019-2020	ADOPTED % COMPARED TO PRIOR YR

REVENUES					
11001100 AD VALOREM TAXES	-37,572,491.00	-38,371,574.00	-38,371,574.00	-38,371,574.00	2.13
11001500 SALES TAX	-16,026,002.00	-17,628,578.00	-17,628,578.00	-17,628,578.00	10.00
11001800 OTHER TAX AND LICENSES	-470,000.00	-470,000.00	-470,000.00	-470,000.00	.00
11002000 UNRESTRICTED INTERGOVERNME	-457,000.00	-457,000.00	-457,000.00	-457,000.00	.00
11002010 RESTRICTED INTERGOVERNMENT	-17,243.00	-17,243.00	-17,243.00	-17,243.00	.00
11002115 HEALTH/RESTRICTED STATE &	-5,241,690.00	-4,533,330.00	-4,533,330.00	-4,533,330.00	-13.51
11002125 DSS/RESTRICTED STATE & FED	-8,217,007.00	-8,575,875.00	-8,575,875.00	-8,575,875.00	4.37
11002135 DAYCARE/RESTRICTED STATE &	.00	.00	.00	.00	.00
11002145 OTHER/RESTRICTED STATE & F	-2,831,694.00	-2,707,857.00	-2,707,857.00	-2,707,857.00	-4.37
11002250 RESTRICTED LOCAL - GF OTHE	-251,500.00	-251,500.00	-251,500.00	-251,500.00	.00
11002258 RESTRICTED LOCAL - HEALTH	-114,578.00	-83,940.00	-83,940.00	-83,940.00	-26.74
11002260 RESTRICTED LOCAL - DSS	-45,000.00	-45,000.00	-45,000.00	-45,000.00	.00
11003000 PERMITS AND FEES	-952,915.00	-969,415.00	-969,415.00	-969,415.00	1.73
11003010 HEALTH PERMITS & FEES	-125,000.00	-125,000.00	-125,000.00	-125,000.00	.00
11004110 HEALTH SALES & SERVICES	-328,000.00	-328,000.00	-328,000.00	-328,000.00	.00
11004120 DSS SALES & SERVICES	-33,975.00	-33,975.00	-33,975.00	-33,975.00	.00
11004160 SALES & SERVICES-GEN FND O	-3,596,800.00	-3,413,000.00	-3,413,000.00	-3,413,000.00	-5.11
11005000 INVESTMENT EARNINGS/GENRL	-328,500.00	-428,800.00	-428,800.00	-465,746.00	41.78
11006000 MISCELLANEOUS/GENERAL FUND	-649,983.00	-569,050.00	-569,050.00	-569,050.00	-12.45
11009910 FUND BALANCE APPROPRIATED-	-4,131,303.00	-4,208,998.00	-4,727,432.00	-4,966,756.00	20.22
TOTAL REVENUES	-81,390,681.00	-83,218,135.00	-83,736,569.00	-84,012,839.00	3.22
EXPENDITURES					
11041100 GOVERNING BODY	280,170.00	285,650.00	285,650.00	285,650.00	1.96
11041200 COUNTY MANAGER & PERSONNEL	390,900.00	381,513.00	434,530.00	434,530.00	11.16
11041300 FINANCE DEPARTMENT	480,796.00	466,827.00	473,545.00	473,545.00	-1.51
11041400 TAX ADMINISTRATION	1,357,959.00	1,409,634.00	1,383,177.00	1,383,177.00	1.86
11041500 LEGAL	230,000.00	250,000.00	250,000.00	250,000.00	8.70
11041600 COURT FACILITIES	683,231.00	753,292.00	752,098.00	752,098.00	10.08
11041700 ELECTIONS	591,058.00	378,537.00	380,301.00	380,301.00	-35.66
11041800 REGISTER OF DEEDS	399,591.00	407,881.00	373,894.00	413,164.00	3.40
11042100 INFORMATION TECHNOLOGY SER	436,966.00	534,839.00	458,498.00	458,498.00	4.93
11042500 CENTRAL GARAGE	1,104,450.00	1,155,182.00	1,142,192.00	1,142,192.00	3.42
11042600 PUBLIC BUILDINGS	929,777.00	972,925.00	974,390.00	974,390.00	4.80
11042700 PURCHASING	65,427.00	79,542.00	74,883.00	74,883.00	14.45
11042800 CENTRAL OPERATIONS	2,334,198.00	2,472,000.00	2,472,000.00	2,472,000.00	5.90
11043110 SHERIFF	5,925,101.00	6,784,182.00	6,042,593.00	6,042,593.00	1.98
11043120 SHERIFF VICE ACCOUNT	200,000.00	200,000.00	200,000.00	200,000.00	.00
11043130 SHERIFF CRIME PREVENTION A	25,000.00	25,000.00	25,000.00	25,000.00	.00
11043135 SHERIFF MISC GRANTS EXPENS	.00	.00	.00	.00	.00
11043200 JAIL	3,787,337.00	4,191,368.00	4,111,107.00	4,111,107.00	8.55

06/06/2019
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Wilkes County
2019-2020 BUDGET SUMMARY
ADOPTED - JUNE 4, 2019

PAGE 2

110 GENERAL FUND	PRIOR BUDGET 2018-2019	DEPARTMENT REQUESTED 2019-2020	RECOMMENDED BY COUNTY MANAGER	ADOPTED BY THE BOARD 2019-2020	ADOPTED % COMPARED TO PRIOR YR
11043205 JAIL/INMATE COMMISSARY ACC	150,000.00	150,000.00	150,000.00	150,000.00	.00
11043250 EMERGENCY COMMUNICATIONS	1,424,094.00	1,512,615.00	1,483,002.00	1,483,002.00	4.14
11043300 EMERGENCY MANAGEMENT	101,100.00	99,922.00	100,765.00	100,765.00	-.33
11043400 FIRE	280,339.00	277,676.00	249,976.00	249,976.00	-10.83
11043510 BUILDING INSPECTIONS	617,499.00	638,286.00	526,674.00	526,674.00	-14.71
11043610 MEDICAL EXAMINER/CORONER	137,000.00	137,000.00	137,000.00	137,000.00	.00
11043710 EMERGENCY MEDICAL SERVICES	5,057,748.00	5,618,812.00	5,519,987.00	5,519,987.00	9.14
11043800 ANIMAL CONTROL	729,020.00	800,170.00	731,306.00	731,306.00	.31
11047500 FORESTRY	102,546.00	105,747.00	105,747.00	105,747.00	3.12
11047620 OTHER ENVIRONMENTAL	160,000.00	160,000.00	160,000.00	160,000.00	.00
11049100 PLANNING	282,890.00	315,786.00	290,058.00	290,058.00	2.53
11049200 ECONOMIC DEVELOPMENT	476,600.00	477,350.00	464,600.00	479,600.00	.63
11049320 OTHER COMMUNITY DEVELOPMEN	152,857.00	163,857.00	153,857.00	153,857.00	.65
11049500 COOPERATIVE EXTENSION	243,690.00	248,023.00	248,023.00	248,023.00	1.78
11049550 EXTENSION LOCAL	77,000.00	77,000.00	77,000.00	77,000.00	.00
11049610 SOIL & WATER CONSERVATION	394,047.00	368,554.00	366,686.00	386,686.00	-1.87
11051100 HEALTH-GENERAL	2,171,420.00	2,492,093.00	2,267,473.00	2,267,473.00	4.42
11051130 HEALTH-PROGRAMS/SALARIES	1,689,476.00	2,278,371.00	2,278,371.00	2,278,371.00	34.86
11051150 HEALTH-ENVIRONMENTAL	10,980.00	10,980.00	10,980.00	10,980.00	.00
11051160 HEALTH-FOOD & LODGING	12,391.00	12,391.00	12,391.00	12,391.00	.00
11051240 HEALTH-TUBERCULOSIS	3,355.00	3,355.00	3,355.00	3,355.00	.00
11051250 HEALTH-HIV & STD FEDERAL	1,305.00	1,305.00	1,305.00	1,305.00	.00
11051260 HEALTH-COMMUNICABLE DISEAS	2,293.00	2,293.00	2,293.00	2,293.00	.00
11051300 COMPRHNSIVE B&C CANCER CON	19,125.00	15,300.00	15,300.00	15,300.00	-20.00
11051303 HEALTH-WOMENS CIRCLE GRANT	2,283.00	.00	.00	.00	-100.00
11051310 ADULT HEALTH	294,405.00	225,000.00	225,000.00	225,000.00	-23.57
11051315 HEALTH CARE CONNECTION	34,000.00	34,000.00	34,000.00	34,000.00	.00
11051320 HEALTH PROMOTION	13,672.00	10,000.00	10,000.00	10,000.00	-26.86
11051340 HEALTH-DIABETES GRANT	17,100.00	16,350.00	.00	.00	-100.00
11051520 HEALTH-WOMEN INFANTS &CHIL	43,300.00	43,300.00	43,300.00	43,300.00	.00
11051530 HEALTH-WIC/BPCP	2,610.00	2,610.00	2,610.00	2,610.00	.00
11051550 MATERNAL CLINIC	1,500.00	1,508.00	1,508.00	1,508.00	.53
11051555 PREGNANCY CARE MANAGEMENT	51,700.00	5,500.00	5,500.00	5,500.00	-89.36
11051556 INFANT MORTALITY REDUCTION	72,419.00	29,811.00	29,811.00	29,811.00	-58.84
11051560 CHILD HEALTH	141,380.00	63,077.00	63,077.00	63,077.00	-55.38
11051575 HEALTH-MESH UNIT/SCHOOLS	83,114.00	56,300.00	56,300.00	56,300.00	-32.26
11051580 HLTH-SCHOOL NURSE FUNDING	150,000.00	150,000.00	150,000.00	150,000.00	.00
11051590 HEALTH-FAMILY PLANNING	108,296.00	37,584.00	37,584.00	37,584.00	-65.30
11051610 CARE COORDINATION FOR CHIL	4,200.00	3,010.00	3,010.00	3,010.00	-28.33
11051630 HLTH-IMMUNIZATION ACTION P	500.00	500.00	500.00	500.00	.00
11051710 CASE MGMT/COMMUNITY CARE	2,250.00	2,250.00	2,250.00	2,250.00	.00
11051800 HEALTH-WILKES DENTAL CLINI	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	.00
11051810 HEALTH-PREPAREDNESS	2,700.00	2,700.00	2,700.00	2,700.00	.00
11051910 HEALTH SMART START	.00	.00	.00	.00	.00
11051920 WILKES COMMUNITY HEALTH CE	647,164.00	495,150.00	.00	.00	-100.00
11051930 AIMS	168,755.00	75,000.00	36,000.00	36,000.00	-78.67

Wilkes County
2019-2020 BUDGET SUMMARY
ADOPTED - JUNE 4, 2019

110 GENERAL FUND	PRIOR BUDGET 2018-2019	DEPARTMENT REQUESTED 2019-2020	RECOMMENDED BY COUNTY MANAGER	ADOPTED BY THE BOARD 2019-2020	ADOPTED % COMPARED TO PRIOR YR
11051940 SUB	279,319.00	230,000.00	178,766.00	178,766.00	-36.00
11052000 MENTAL HEALTH	538,754.00	595,520.00	538,754.00	538,754.00	.00
11053110 DSS GENERAL ADMINISTRATIVE	7,399,103.00	7,760,876.00	7,662,876.00	7,662,876.00	3.56
11053140 DSS OCCUPANCY	508,028.00	392,768.00	307,768.00	307,768.00	-39.42
11053200 DSS WORK FIRST EMPLOYMENT	190,000.00	140,000.00	140,000.00	140,000.00	-26.32
11053220 DSS INCOME MAINT/FOOD STAM	713,740.00	721,126.00	721,126.00	721,126.00	1.03
11053240 DSS IM/MEDICAID ASSISTANCE	843,500.00	903,500.00	903,500.00	903,500.00	7.11
11053260 DSS INCOME MAINT/WFFA CASH	.00	.00	.00	.00	.00
11053280 DSS LEGAL	170,000.00	170,000.00	170,000.00	170,000.00	.00
11053300 DSS FOSTER CARE	4,654,400.00	4,959,381.00	4,909,381.00	4,909,381.00	5.48
11053320 DSS LINKS	56,000.00	58,255.00	58,255.00	58,255.00	4.03
11053340 DSS OTHER ASSISTANCE	52,568.00	55,000.00	55,000.00	55,000.00	4.63
11053360 DSS OTHER CONTRACTUALS	76,000.00	76,000.00	76,000.00	76,000.00	.00
11053380 DSS DAYCARE	65,296.00	164,558.00	164,558.00	164,558.00	152.02
11058200 VETERANS SERVICE	181,556.00	115,068.00	116,505.00	116,505.00	-35.83
11058300 HUMAN SERVICES-YOUTH	314,524.00	318,000.00	318,000.00	318,000.00	1.11
11058350 JUVENILE CRIME PREVENTION	22,686.00	22,686.00	22,686.00	22,686.00	.00
11058400 OTHER HUMAN SERVICES	1,307,515.00	1,355,303.00	1,316,265.00	1,318,265.00	.82
11059100 SCHOOLS	16,360,974.00	18,503,161.00	17,544,614.00	17,644,614.00	7.85
11059200 COMMUNITY COLLEGE	4,033,345.00	4,682,870.00	4,165,958.00	4,165,958.00	3.29
11061100 LIBRARY	664,639.00	722,089.00	693,525.00	693,525.00	4.35
11061200 PARKS AND RECREATION	906,302.00	1,113,289.00	971,254.00	971,254.00	7.17
11061400 CULTURAL & MUSEUMS	34,588.00	39,028.00	34,588.00	34,588.00	.00
11090000 CONTINGENCY RESERVE	25,000.00	25,000.00	25,000.00	25,000.00	.00
11091000 DEBT	4,596,430.00	4,449,033.00	4,449,033.00	4,449,033.00	-3.21
11098000 TRANSFERS TO OTHER FUNDS	536,330.00	800,000.00	800,000.00	900,000.00	67.81
TOTAL EXPENDITURES	81,390,681.00	87,841,419.00	83,736,569.00	84,012,839.00	3.22
TOTAL	.00	4,623,284.00	.00	.00	.00
110 GENERAL FUND					

06/06/2019
10:46:39

Wilkes County
2019-2020 BUDGET SUMMARY
ADOPTED - JUNE 4, 2019

PAGE 4

	PRIOR BUDGET	DEPARTMENT REQUESTED	RECOMMENDED BY COUNTY MANAGER	ADOPTED BY THE BOARD	ADOPTED % COMPARED TO PRIOR YR
226 EMERGENCY TELEPHONE SYSTEM FND	2018-2019	2019-2020		2019-2020	

226 EMERGENCY TELEPHONE SYSTEM FND					
REVENUES					
22601802 OTHER TAX & LICENSE/E-911	-526,456.00	-482,557.00	-482,557.00	-482,557.00	-8.34
22605014 INVESTMENT EARNINGS/E911 F	-2,000.00	-2,500.00	-2,500.00	-2,500.00	25.00
22609919 FUND BALANCE APPROP/E911	-200,000.00	-200,000.00	-200,000.00	-200,000.00	.00
TOTAL REVENUES	-728,456.00	-685,057.00	-685,057.00	-685,057.00	-5.96
EXPENDITURES					
22643262 E911 TELEPHONE SYSTEM FUND	728,456.00	685,057.00	685,057.00	685,057.00	-5.96
TOTAL EXPENDITURES	728,456.00	685,057.00	685,057.00	685,057.00	-5.96
TOTAL	.00	.00	.00	.00	.00
226 EMERGENCY TELEPHONE SYSTEM FND					

06/06/2019
10:46:39

Wilkes County
2019-2020 BUDGET SUMMARY
ADOPTED - JUNE 4, 2019

PAGE 5

	PRIOR BUDGET 2018-2019	DEPARTMENT REQUESTED 2019-2020	RECOMMENDED BY COUNTY MANAGER	ADOPTED BY THE BOARD 2019-2020	ADOPTED % COMPARED TO PRIOR YR
230 LAW ENFORCMENT RESTRICTED FUND					

230 LAW ENFORCMENT RESTRICTED FUND					
REVENUES					
23002242 RESTRICTED-FEDERAL/LAW ENF	.00	.00	.00	.00	.00
23005015 INVESTMENT EARNINGS/LAW EN	.00	.00	.00	.00	.00
23009918 FUND BALANCE APPROP/LAW EN	-5,000.00	-5,000.00	-5,000.00	-5,000.00	.00
TOTAL REVENUES	-5,000.00	-5,000.00	-5,000.00	-5,000.00	.00
EXPENDITURES					
23043190 LAW ENFORCEMENT RESTRICTED	5,000.00	5,000.00	5,000.00	5,000.00	.00
23098170 TRNSFR TO OTHR FNDS/LAW EN	.00	.00	.00	.00	.00
TOTAL EXPENDITURES	5,000.00	5,000.00	5,000.00	5,000.00	.00
TOTAL	.00	.00	.00	.00	.00
230 LAW ENFORCMENT RESTRICTED FUND					

06/06/2019
10:46:39

Wilkes County
2019-2020 BUDGET SUMMARY
ADOPTED - JUNE 4, 2019

PAGE 6

	PRIOR BUDGET 2018-2019	DEPARTMENT REQUESTED 2019-2020	RECOMMENDED BY COUNTY MANAGER	ADOPTED BY THE BOARD 2019-2020	ADOPTED % COMPARED TO PRIOR YR

280 BROADWAY FIRE DIST #1					
REVENUES					
28001201 FIRE TAX/BROADWAY	-273,310.00	-283,573.00	-283,573.00	-283,573.00	3.76
TOTAL REVENUES	-273,310.00	-283,573.00	-283,573.00	-283,573.00	3.76
EXPENDITURES					
28092101 BROADWAY FIRE DISTRICT EXP	273,310.00	283,573.00	283,573.00	283,573.00	3.76
TOTAL EXPENDITURES	273,310.00	283,573.00	283,573.00	283,573.00	3.76
TOTAL	.00	.00	.00	.00	.00
280 BROADWAY FIRE DIST #1					

06/06/2019
10:46:39

Wilkes County
2019-2020 BUDGET SUMMARY
ADOPTED - JUNE 4, 2019

PAGE 7

	PRIOR BUDGET 2018-2019	DEPARTMENT REQUESTED 2019-2020	RECOMMENDED BY COUNTY MANAGER	ADOPTED BY THE BOARD 2019-2020	ADOPTED % COMPARED TO PRIOR YR
281 MOUNTAIN VIEW FIRE DIST #2					

281 MOUNTAIN VIEW FIRE DIST #2					
REVENUES					
28101204 FIRE TAX/MOUNTAIN VIEW	-248,205.00	-255,127.00	-255,127.00	-255,127.00	2.79
TOTAL REVENUES	-248,205.00	-255,127.00	-255,127.00	-255,127.00	2.79
EXPENDITURES					
28192102 MTN VIEW FIRE DISTRICT EXP	248,205.00	255,127.00	255,127.00	255,127.00	2.79
TOTAL EXPENDITURES	248,205.00	255,127.00	255,127.00	255,127.00	2.79
TOTAL	.00	.00	.00	.00	.00
281 MOUNTAIN VIEW FIRE DIST #2					

06/06/2019
10:46:39

Wilkes County
2019-2020 BUDGET SUMMARY
ADOPTED - JUNE 4, 2019

PAGE 8

	PRIOR BUDGET 2018-2019	DEPARTMENT REQUESTED 2019-2020	RECOMMENDED BY COUNTY MANAGER	ADOPTED BY THE BOARD 2019-2020	ADOPTED % COMPARED TO PRIOR YR
282 MORAVIAN FALLS FIRE DIST #3					

282 MORAVIAN FALLS FIRE DIST #3					
REVENUES					
28201207 FIRE TAX/MORAVIAN FALLS	-187,459.00	-352,166.00	-352,166.00	-352,166.00	87.86
TOTAL REVENUES	-187,459.00	-352,166.00	-352,166.00	-352,166.00	87.86
EXPENDITURES					
28292103 MORAVIAN FALLS FIRE DIST E	187,459.00	352,166.00	352,166.00	352,166.00	87.86
TOTAL EXPENDITURES	187,459.00	352,166.00	352,166.00	352,166.00	87.86
TOTAL	.00	.00	.00	.00	.00
282 MORAVIAN FALLS FIRE DIST #3					

06/06/2019
10:46:39

Wilkes County
2019-2020 BUDGET SUMMARY
ADOPTED - JUNE 4, 2019

PAGE 9

	PRIOR BUDGET 2018-2019	DEPARTMENT REQUESTED 2019-2020	RECOMMENDED BY COUNTY MANAGER	ADOPTED BY THE BOARD 2019-2020	ADOPTED % COMPARED TO PRIOR YR
283 MULBERRY-FAIRPLAINS FIRE #4					

283 MULBERRY-FAIRPLAINS FIRE #4					
REVENUES					
28301210 FIRE TAX/MULBERRY-FAIRPLAI	-349,231.00	-396,027.00	-396,027.00	-396,027.00	13.40
TOTAL REVENUES	-349,231.00	-396,027.00	-396,027.00	-396,027.00	13.40
EXPENDITURES					
28392104 MULBERRY-FAIRPLAINS FIRE E	349,231.00	396,027.00	396,027.00	396,027.00	13.40
TOTAL EXPENDITURES	349,231.00	396,027.00	396,027.00	396,027.00	13.40
TOTAL	.00	.00	.00	.00	.00
283 MULBERRY-FAIRPLAINS FIRE #4					

06/06/2019
10:46:39

Wilkes County
2019-2020 BUDGET SUMMARY
ADOPTED - JUNE 4, 2019

PAGE 10

	PRIOR BUDGET 2018-2019	DEPARTMENT REQUESTED 2019-2020	RECOMMENDED BY COUNTY MANAGER	ADOPTED BY THE BOARD 2019-2020	ADOPTED % COMPARED TO PRIOR YR

284 PLEASANT HILL FIRE DIST #5					

284 PLEASANT HILL FIRE DIST #5					
REVENUES					
28401213 FIRE TAX/PLEASANT HILL	-165,130.00	-172,557.00	-172,557.00	-172,557.00	4.50
TOTAL REVENUES	-165,130.00	-172,557.00	-172,557.00	-172,557.00	4.50
EXPENDITURES					
28492105 PLEASANT HILL FIRE DIST EX	165,130.00	172,557.00	172,557.00	172,557.00	4.50
TOTAL EXPENDITURES	165,130.00	172,557.00	172,557.00	172,557.00	4.50
TOTAL	.00	.00	.00	.00	.00
284 PLEASANT HILL FIRE DIST #5					

06/06/2019
10:46:39

Wilkes County
2019-2020 BUDGET SUMMARY
ADOPTED - JUNE 4, 2019

PAGE 11

	PRIOR BUDGET 2018-2019	DEPARTMENT REQUESTED 2019-2020	RECOMMENDED BY COUNTY MANAGER	ADOPTED BY THE BOARD 2019-2020	ADOPTED % COMPARED TO PRIOR YR

285 TRAPHILL FIRE DIST #6					
REVENUES					
28501216 FIRE TAX/TRAPHILL	-158,310.00	-152,337.00	-152,337.00	-152,337.00	-3.77
TOTAL REVENUES	-158,310.00	-152,337.00	-152,337.00	-152,337.00	-3.77
EXPENDITURES					
28592106 TRAPHILL FIRE DISTRICT EXP	158,310.00	152,337.00	152,337.00	152,337.00	-3.77
TOTAL EXPENDITURES	158,310.00	152,337.00	152,337.00	152,337.00	-3.77
TOTAL	.00	.00	.00	.00	.00
285 TRAPHILL FIRE DIST #6					

06/06/2019
10:46:39

Wilkes County
2019-2020 BUDGET SUMMARY
ADOPTED - JUNE 4, 2019

PAGE 12

	PRIOR BUDGET 2018-2019	DEPARTMENT REQUESTED 2019-2020	RECOMMENDED BY COUNTY MANAGER	ADOPTED BY THE BOARD 2019-2020	ADOPTED % COMPARED TO PRIOR YR

286 BOOMER FIRE DISTRICT #7					
REVENUES					
28601219 FIRE TAX/BOOMER	-151,894.00	-148,051.00	-148,051.00	-148,051.00	-2.53
TOTAL REVENUES	-151,894.00	-148,051.00	-148,051.00	-148,051.00	-2.53
EXPENDITURES					
28692107 BOOMER FIRE DISTRICT EXPEN	151,894.00	148,051.00	148,051.00	148,051.00	-2.53
TOTAL EXPENDITURES	151,894.00	148,051.00	148,051.00	148,051.00	-2.53
TOTAL	.00	.00	.00	.00	.00
286 BOOMER FIRE DISTRICT #7					

Wilkes County
2019-2020 BUDGET SUMMARY
ADOPTED - JUNE 4, 2019

	PRIOR BUDGET 2018-2019	DEPARTMENT REQUESTED 2019-2020	RECOMMENDED BY COUNTY MANAGER	ADOPTED BY THE BOARD 2019-2020	ADOPTED % COMPARED TO PRIOR YR

287 CHAMPION FIRE DIST #8					

287 CHAMPION FIRE DIST #8					
REVENUES					
28701222 FIRE TAX/CHAMPION	-398,055.00	-383,841.00	-383,841.00	-383,841.00	-3.57
TOTAL REVENUES	-398,055.00	-383,841.00	-383,841.00	-383,841.00	-3.57
EXPENDITURES					
28792108 CHAMPION FIRE DISTRICT EXP	398,055.00	383,841.00	383,841.00	383,841.00	-3.57
TOTAL EXPENDITURES	398,055.00	383,841.00	383,841.00	383,841.00	-3.57
TOTAL	.00	.00	.00	.00	.00
287 CHAMPION FIRE DIST #8					

06/06/2019
10:46:39

Wilkes County
2019-2020 BUDGET SUMMARY
ADOPTED - JUNE 4, 2019

PAGE 14

	PRIOR BUDGET 2018-2019	DEPARTMENT REQUESTED 2019-2020	RECOMMENDED BY COUNTY MANAGER	ADOPTED BY THE BOARD 2019-2020	ADOPTED % COMPARED TO PRIOR YR

288 AUSTIN FIRE DISTRICT #9					
REVENUES					
28801225 FIRE TAX/AUSTIN	-166,181.00	-169,483.00	-169,483.00	-169,483.00	1.99
TOTAL REVENUES	-166,181.00	-169,483.00	-169,483.00	-169,483.00	1.99
EXPENDITURES					
28892109 AUSTIN FIRE DISTRICT EXPEN	166,181.00	169,483.00	169,483.00	169,483.00	1.99
TOTAL EXPENDITURES	166,181.00	169,483.00	169,483.00	169,483.00	1.99
TOTAL	.00	.00	.00	.00	.00
288 AUSTIN FIRE DISTRICT #9					

Wilkes County
2019-2020 BUDGET SUMMARY
ADOPTED - JUNE 4, 2019

	PRIOR BUDGET 2018-2019	DEPARTMENT REQUESTED 2019-2020	RECOMMENDED BY COUNTY MANAGER	ADOPTED BY THE BOARD 2019-2020	ADOPTED % COMPARED TO PRIOR YR

289 GOSHEN FIRE DISTRICT #10					
REVENUES					
28901228 FIRE TAX/GOSHEN	-144,061.00	-144,281.00	-144,281.00	-144,281.00	.15
TOTAL REVENUES	-144,061.00	-144,281.00	-144,281.00	-144,281.00	.15
EXPENDITURES					
28992110 GOSHEN FIRE DISTRICT EXPEN	144,061.00	144,281.00	144,281.00	144,281.00	.15
TOTAL EXPENDITURES	144,061.00	144,281.00	144,281.00	144,281.00	.15
TOTAL	.00	.00	.00	.00	.00
289 GOSHEN FIRE DISTRICT #10					

06/06/2019
10:46:39

Wilkes County
2019-2020 BUDGET SUMMARY
ADOPTED - JUNE 4, 2019

PAGE 16

	PRIOR BUDGET 2018-2019	DEPARTMENT REQUESTED 2019-2020	RECOMMENDED BY COUNTY MANAGER	ADOPTED BY THE BOARD 2019-2020	ADOPTED % COMPARED TO PRIOR YR

290 MILLERS CREEK FIRE DIST #11					
REVENUES					
29001231 FIRE TAX/MILLERS CREEK	-397,815.00	-396,491.00	-396,491.00	-396,491.00	-.33
TOTAL REVENUES	-397,815.00	-396,491.00	-396,491.00	-396,491.00	-.33
EXPENDITURES					
29092111 MILLERS CREEK FIRE DIST EX	397,815.00	396,491.00	396,491.00	396,491.00	-.33
TOTAL EXPENDITURES	397,815.00	396,491.00	396,491.00	396,491.00	-.33
TOTAL	.00	.00	.00	.00	.00
290 MILLERS CREEK FIRE DIST #11					

06/06/2019
10:46:39

Wilkes County
2019-2020 BUDGET SUMMARY
ADOPTED - JUNE 4, 2019

PAGE 17

	PRIOR BUDGET 2018-2019	DEPARTMENT REQUESTED 2019-2020	RECOMMENDED BY COUNTY MANAGER	ADOPTED BY THE BOARD 2019-2020	ADOPTED % COMPARED TO PRIOR YR

291 ARLINGTON FIRE DIST #12					
REVENUES					
29101234 FIRE TAX/ARLINGTON	-7,524.00	-6,892.00	-6,892.00	-6,892.00	-8.40
TOTAL REVENUES	-7,524.00	-6,892.00	-6,892.00	-6,892.00	-8.40
EXPENDITURES					
29192112 ARLINGTON FIRE DISTRICT EX	7,524.00	6,892.00	6,892.00	6,892.00	-8.40
TOTAL EXPENDITURES	7,524.00	6,892.00	6,892.00	6,892.00	-8.40
TOTAL	.00	.00	.00	.00	.00
291 ARLINGTON FIRE DIST #12					

06/06/2019
10:46:39

Wilkes County
2019-2020 BUDGET SUMMARY
ADOPTED - JUNE 4, 2019

PAGE 18

	PRIOR BUDGET 2018-2019	DEPARTMENT REQUESTED 2019-2020	RECOMMENDED BY COUNTY MANAGER	ADOPTED BY THE BOARD 2019-2020	ADOPTED % COMPARED TO PRIOR YR

292 STATE ROAD FIRE DIST #13					

292 STATE ROAD FIRE DIST #13					
REVENUES					
29201237 FIRE TAX/STATE ROAD	-96,406.00	-91,919.00	-91,919.00	-91,919.00	-4.65
TOTAL REVENUES	-96,406.00	-91,919.00	-91,919.00	-91,919.00	-4.65
EXPENDITURES					
29292113 STATE ROAD FIRE DISTRICT E	96,406.00	91,919.00	91,919.00	91,919.00	-4.65
TOTAL EXPENDITURES	96,406.00	91,919.00	91,919.00	91,919.00	-4.65
TOTAL	.00	.00	.00	.00	.00
292 STATE ROAD FIRE DIST #13					

06/06/2019
10:46:39

Wilkes County
2019-2020 BUDGET SUMMARY
ADOPTED - JUNE 4, 2019

	PRIOR BUDGET 2018-2019	DEPARTMENT REQUESTED 2019-2020	RECOMMENDED BY COUNTY MANAGER	ADOPTED BY THE BOARD 2019-2020	ADOPTED % COMPARED TO PRIOR YR

293 RONDA FIRE DISTRICT #14					
REVENUES					
29301240 FIRE TAX/RONDA	-191,285.00	-193,183.00	-193,183.00	-193,183.00	.99
TOTAL REVENUES	-191,285.00	-193,183.00	-193,183.00	-193,183.00	.99
EXPENDITURES					
29392114 RONDA FIRE DISTRICT EXPENS	191,285.00	193,183.00	193,183.00	193,183.00	.99
TOTAL EXPENDITURES	191,285.00	193,183.00	193,183.00	193,183.00	.99
TOTAL	.00	.00	.00	.00	.00
293 RONDA FIRE DISTRICT #14					

06/06/2019
10:46:39

Wilkes County
2019-2020 BUDGET SUMMARY
ADOPTED - JUNE 4, 2019

PAGE 20

	PRIOR BUDGET 2018-2019	DEPARTMENT REQUESTED 2019-2020	RECOMMENDED BY COUNTY MANAGER	ADOPTED BY THE BOARD 2019-2020	ADOPTED % COMPARED TO PRIOR YR

294 KNOTVILLE FIRE DIST #15					
REVENUES					
29401243 FIRE TAX/KNOTVILLE	-105,778.00	-100,021.00	-100,021.00	-100,021.00	-5.44
TOTAL REVENUES	-105,778.00	-100,021.00	-100,021.00	-100,021.00	-5.44
EXPENDITURES					
29492115 KNOTVILLE FIRE DISTRICT EX	105,778.00	100,021.00	100,021.00	100,021.00	-5.44
TOTAL EXPENDITURES	105,778.00	100,021.00	100,021.00	100,021.00	-5.44
TOTAL	.00	.00	.00	.00	.00
294 KNOTVILLE FIRE DIST #15					

06/06/2019
10:46:39

Wilkes County
2019-2020 BUDGET SUMMARY
ADOPTED - JUNE 4, 2019

PAGE 21

	PRIOR BUDGET 2018-2019	DEPARTMENT REQUESTED 2019-2020	RECOMMENDED BY COUNTY MANAGER	ADOPTED BY THE BOARD 2019-2020	ADOPTED % COMPARED TO PRIOR YR

295 SHEPHERDS CROSSROADS FIRE #16					

295 SHEPHERDS CROSSROADS FIRE #16					
REVENUES					
29501246 FIRE TAX/SHEPHERDS CROSSRO	-60,724.00	-61,780.00	-61,780.00	-61,780.00	1.74
TOTAL REVENUES	-60,724.00	-61,780.00	-61,780.00	-61,780.00	1.74
EXPENDITURES					
29592116 SHEPHERDS CROSSROADS FIRE	60,724.00	61,780.00	61,780.00	61,780.00	1.74
TOTAL EXPENDITURES	60,724.00	61,780.00	61,780.00	61,780.00	1.74
TOTAL	.00	.00	.00	.00	.00
295 SHEPHERDS CROSSROADS FIRE #16					

06/06/2019
10:46:39

Wilkes County
2019-2020 BUDGET SUMMARY
ADOPTED - JUNE 4, 2019

	PRIOR BUDGET 2018-2019	DEPARTMENT REQUESTED 2019-2020	RECOMMENDED BY COUNTY MANAGER	ADOPTED BY THE BOARD 2019-2020	ADOPTED & COMPARED TO PRIOR YR

296 ROARING RIVER FIRE DIST #17					

296 ROARING RIVER FIRE DIST #17					
REVENUES					
29601249 FIRE TAX/ROARING RIVER	-164,153.00	-162,518.00	-162,518.00	-162,518.00	-1.00
TOTAL REVENUES	-164,153.00	-162,518.00	-162,518.00	-162,518.00	-1.00
EXPENDITURES					
29692117 ROARING RIVER FIRE DIST EX	164,153.00	162,518.00	162,518.00	162,518.00	-1.00
TOTAL EXPENDITURES	164,153.00	162,518.00	162,518.00	162,518.00	-1.00
TOTAL	.00	.00	.00	.00	.00
296 ROARING RIVER FIRE DIST #17					

06/06/2019
10:46:39

Wilkes County
2019-2020 BUDGET SUMMARY
ADOPTED - JUNE 4, 2019

PAGE 23

	PRIOR BUDGET 2018-2019	DEPARTMENT REQUESTED 2019-2020	RECOMMENDED BY COUNTY MANAGER	ADOPTED BY THE BOARD 2019-2020	ADOPTED % COMPARED TO PRIOR YR
297 FERGUSON FIRE DIST #18					

297 FERGUSON FIRE DIST #18					
REVENUES					
29701252 FIRE TAX/FERGUSON	-172,629.00	-163,585.00	-163,585.00	-163,585.00	-5.24
TOTAL REVENUES	-172,629.00	-163,585.00	-163,585.00	-163,585.00	-5.24
EXPENDITURES					
29792118 FERGUSON FIRE DISTRICT EXP	172,629.00	163,585.00	163,585.00	163,585.00	-5.24
TOTAL EXPENDITURES	172,629.00	163,585.00	163,585.00	163,585.00	-5.24
TOTAL	.00	.00	.00	.00	.00
297 FERGUSON FIRE DIST #18					

06/06/2019
10:46:39

Wilkes County
2019-2020 BUDGET SUMMARY
ADOPTED - JUNE 4, 2019

PAGE 24

	PRIOR BUDGET 2018-2019	DEPARTMENT REQUESTED 2019-2020	RECOMMENDED BY COUNTY MANAGER	ADOPTED BY THE BOARD 2019-2020	ADOPTED % COMPARED TO PRIOR YR

298 CRICKET FIRE DISTRICT #19					
REVENUES					
29801255 FIRE TAX/CRICKET	-173,415.00	-172,922.00	-172,922.00	-172,922.00	- .28
TOTAL REVENUES	-173,415.00	-172,922.00	-172,922.00	-172,922.00	- .28
EXPENDITURES					
29892119 CRICKET FIRE DISTRICT EXPE	173,415.00	172,922.00	172,922.00	172,922.00	- .28
TOTAL EXPENDITURES	173,415.00	172,922.00	172,922.00	172,922.00	- .28
TOTAL	.00	.00	.00	.00	.00
298 CRICKET FIRE DISTRICT #19					

06/06/2019
10:46:39

Wilkes County
2019-2020 BUDGET SUMMARY
ADOPTED - JUNE 4, 2019

PAGE 25

	PRIOR BUDGET 2018-2019	DEPARTMENT REQUESTED 2019-2020	RECOMMENDED BY COUNTY MANAGER	ADOPTED BY THE BOARD 2019-2020	ADOPTED % COMPARED TO PRIOR YR
299 McGRADY FIRE DISTRICT #20					

299 McGRADY FIRE DISTRICT #20					
REVENUES					
29901258 FIRE TAX/McGRADY	-121,634.00	-94,405.00	-94,405.00	-94,405.00	-22.39
TOTAL REVENUES	-121,634.00	-94,405.00	-94,405.00	-94,405.00	-22.39
EXPENDITURES					
29992120 McGRADY FIRE DISTRICT EXPE	121,634.00	94,405.00	94,405.00	94,405.00	-22.39
TOTAL EXPENDITURES	121,634.00	94,405.00	94,405.00	94,405.00	-22.39
TOTAL	.00	.00	.00	.00	.00
299 McGRADY FIRE DISTRICT #20					

06/06/2019
10:46:39

Wilkes County
2019-2020 BUDGET SUMMARY
ADOPTED - JUNE 4, 2019

PAGE 26

	PRIOR BUDGET 2018-2019	DEPARTMENT REQUESTED 2019-2020	RECOMMENDED BY COUNTY MANAGER	ADOPTED BY THE BOARD 2019-2020	ADOPTED % COMPARED TO PRIOR YR

300 BRUSHY MTN FIRE DIST #21					

300 BRUSHY MTN FIRE DIST #21					
REVENUES					
30001261 FIRE TAX/BRUSHY MOUNTAIN	-60,512.00	-56,905.00	-56,905.00	-56,905.00	-5.96
TOTAL REVENUES	-60,512.00	-56,905.00	-56,905.00	-56,905.00	-5.96
EXPENDITURES					
30092121 BRUSHY MTN FIRE DIST EXPEN	60,512.00	56,905.00	56,905.00	56,905.00	-5.96
TOTAL EXPENDITURES	60,512.00	56,905.00	56,905.00	56,905.00	-5.96
TOTAL	.00	.00	.00	.00	.00
300 BRUSHY MTN FIRE DIST #21					

06/06/2019
10:46:39

Wilkes County
2019-2020 BUDGET SUMMARY
ADOPTED - JUNE 4, 2019

PAGE 27

	PRIOR BUDGET 2018-2019	DEPARTMENT REQUESTED 2019-2020	RECOMMENDED BY COUNTY MANAGER	ADOPTED BY THE BOARD 2019-2020	ADOPTED % COMPARED TO PRIOR YR

301 BUCK SHOALS FIRE DIST #22					
REVENUES					
30101264 FIRE TAX/BUCK SHOALS	-42,160.00	-39,573.00	-39,573.00	-39,573.00	-6.14
TOTAL REVENUES	-42,160.00	-39,573.00	-39,573.00	-39,573.00	-6.14
EXPENDITURES					
30192122 BUCK SHOALS FIRE DIST EXPE	42,160.00	39,573.00	39,573.00	39,573.00	-6.14
TOTAL EXPENDITURES	42,160.00	39,573.00	39,573.00	39,573.00	-6.14
TOTAL	.00	.00	.00	.00	.00
301 BUCK SHOALS FIRE DIST #22					

06/06/2019
10:46:39

Wilkes County
2019-2020 BUDGET SUMMARY
ADOPTED - JUNE 4, 2019

PAGE 28

	PRIOR BUDGET 2018-2019	DEPARTMENT REQUESTED 2019-2020	RECOMMENDED BY COUNTY MANAGER	ADOPTED BY THE BOARD 2019-2020	ADOPTED % COMPARED TO PRIOR YR
302 LITTLE BRUSHY MTN FIRE #23					

302 LITTLE BRUSHY MTN FIRE #23					
REVENUES					
30201267 FIRE TAX/LITTLE BRUSHY MTN	-61,687.00	-55,034.00	-55,034.00	-55,034.00	-10.79
TOTAL REVENUES	-61,687.00	-55,034.00	-55,034.00	-55,034.00	-10.79
EXPENDITURES					
30292123 LITTLE BRUSHY MTN FIRE EXP	61,687.00	55,034.00	55,034.00	55,034.00	-10.79
TOTAL EXPENDITURES	61,687.00	55,034.00	55,034.00	55,034.00	-10.79
TOTAL	.00	.00	.00	.00	.00
302 LITTLE BRUSHY MTN FIRE #23					

06/06/2019
10:46:39

Wilkes County
2019-2020 BUDGET SUMMARY
ADOPTED - JUNE 4, 2019

PAGE 29

	PRIOR BUDGET 2018-2019	DEPARTMENT REQUESTED 2019-2020	RECOMMENDED BY COUNTY MANAGER	ADOPTED BY THE BOARD 2019-2020	ADOPTED % COMPARED TO PRIOR YR

303 WILKES-IREDELL FIRE #24					

303 WILKES-IREDELL FIRE #24					
REVENUES					
30301270 FIRE TAX/WILKES-IREDELL	-61,076.00	-70,841.00	-70,841.00	-70,841.00	15.99
TOTAL REVENUES	-61,076.00	-70,841.00	-70,841.00	-70,841.00	15.99
EXPENDITURES					
30392124 WILKES-IREDELL FIRE DIST E	61,076.00	70,841.00	70,841.00	70,841.00	15.99
TOTAL EXPENDITURES	61,076.00	70,841.00	70,841.00	70,841.00	15.99
TOTAL	.00	.00	.00	.00	.00
303 WILKES-IREDELL FIRE #24					

06/06/2019
10:46:39

Wilkes County
2019-2020 BUDGET SUMMARY
ADOPTED - JUNE 4, 2019

PAGE 30

	PRIOR BUDGET 2018-2019	DEPARTMENT REQUESTED 2019-2020	RECOMMENDED BY COUNTY MANAGER	ADOPTED BY THE BOARD 2019-2020	ADOPTED % COMPARED TO PRIOR YR

304 WILBAR FIRE DISTRICT #25					

304 WILBAR FIRE DISTRICT #25					
REVENUES					
30401273 FIRE TAX/WILBAR	-122,902.00	-131,321.00	-131,321.00	-131,321.00	6.85
TOTAL REVENUES	-122,902.00	-131,321.00	-131,321.00	-131,321.00	6.85
EXPENDITURES					
30492125 WILBAR FIRE DISTRICT EXPEN	122,902.00	131,321.00	131,321.00	131,321.00	6.85
TOTAL EXPENDITURES	122,902.00	131,321.00	131,321.00	131,321.00	6.85
TOTAL	.00	.00	.00	.00	.00
304 WILBAR FIRE DISTRICT #25					

06/06/2019
10:46:39

Wilkes County
2019-2020 BUDGET SUMMARY
ADOPTED - JUNE 4, 2019

PAGE 31

	PRIOR BUDGET 2018-2019	DEPARTMENT REQUESTED 2019-2020	RECOMMENDED BY COUNTY MANAGER	ADOPTED BY THE BOARD 2019-2020	ADOPTED % COMPARED TO PRIOR YR

620 AIRPORT ENTERPRISE FUND					
620 AIRPORT ENTERPRISE FUND					
REVENUES					
62002340 AIRPORT/RESTRICTED STATE &	-963,670.00	-1,927,400.00	-2,700,000.00	-2,700,000.00	180.18
62004140 AIRPORT SALES & SERVICES	-1,017,135.00	-1,113,029.00	-1,065,962.00	-1,065,962.00	4.80
62004172 AIRPORT RENTS	-115,000.00	-117,000.00	-117,000.00	-117,000.00	1.74
62005025 INVESTMENT EARNINGS/AIRPOR	.00	.00	.00	.00	.00
62006010 MISCELLANEOUS/AIRPORT	.00	.00	.00	.00	.00
62009968 TRNSFRS FRM OTHR FUNDS/AIR	-36,330.00	-72,660.00	-300,000.00	-400,000.00	1,001.02
TOTAL REVENUES	-2,132,135.00	-3,230,089.00	-4,182,962.00	-4,282,962.00	100.88
EXPENDITURES					
62049350 AIRPORT/CAPITAL PROJECTS	1,000,000.00	2,000,000.00	3,000,000.00	3,100,000.00	210.00
62049360 AIRPORT/OPERATING EXPENSE	1,132,135.00	1,230,089.00	1,182,962.00	1,182,962.00	4.49
TOTAL EXPENDITURES	2,132,135.00	3,230,089.00	4,182,962.00	4,282,962.00	100.88
TOTAL	.00	.00	.00	.00	.00
620 AIRPORT ENTERPRISE FUND					

06/06/2019
10:46:39

Wilkes County
2019-2020 BUDGET SUMMARY
ADOPTED - JUNE 4, 2019

PAGE 32

	PRIOR BUDGET 2018-2019	DEPARTMENT REQUESTED 2019-2020	RECOMMENDED BY COUNTY MANAGER	ADOPTED BY THE BOARD 2019-2020	ADOPTED % COMPARED TO PRIOR YR

660 LANDFILL ENTERPRISE FUND					

660 LANDFILL ENTERPRISE FUND					
REVENUES					
66002144 LANDFILL/RESTRICTED STATE&	-168,000.00	-165,000.00	-165,000.00	-165,000.00	-1.79
66004150 LANDFILL SALES & SERVICES	-2,585,982.00	-2,636,588.00	-2,228,517.00	-2,228,517.00	-13.82
66005030 INVESTMENT EARNINGS/LANDFI	-20,000.00	-20,000.00	-20,000.00	-20,000.00	.00
66006020 MISCELLANEOUS/LANDFILL	-27,048.00	-28,000.00	-28,000.00	-28,000.00	3.52
66009924 FUND BALANCE APPROP/LANDFI	.00	-1,100,298.00	-1,100,298.00	-1,100,298.00	.00
66009970 TRNSFRS FRM OTHR FNDS/LAND	.00	-1,000,000.00	-1,000,000.00	-1,000,000.00	.00
TOTAL REVENUES	-2,801,030.00	-4,949,886.00	-4,541,815.00	-4,541,815.00	62.15
EXPENDITURES					
66047200 LANDFILL/OPERATING EXPENSE	2,701,030.00	4,949,886.00	4,541,815.00	4,541,815.00	68.15
66098100 TRANSFERS TO OTHR FUNDS/LA	100,000.00	.00	.00	.00	-100.00
TOTAL EXPENDITURES	2,801,030.00	4,949,886.00	4,541,815.00	4,541,815.00	62.15
TOTAL	.00	.00	.00	.00	.00
660 LANDFILL ENTERPRISE FUND					

Wilkes County
2019-2020 BUDGET SUMMARY
ADOPTED - JUNE 4, 2019

	PRIOR BUDGET 2018-2019	DEPARTMENT REQUESTED 2019-2020	RECOMMENDED BY COUNTY MANAGER	ADOPTED BY THE BOARD 2019-2020	ADOPTED % COMPARED TO PRIOR YR

670 CAPITAL RESERVE LANDFILL FUND					
REVENUES					
67005035 INVESTMENT EARNINGS/LANDFL	-10,000.00	-25,000.00	-25,000.00	-25,000.00	150.00
67009926 FUND BALANCE APPROP/LANDFI	.00	-1,000,000.00	-1,000,000.00	-1,000,000.00	.00
67009972 TRNSFRS FRM OTHR FNDS/LNDF	-600,000.00	.00	-500,000.00	-500,000.00	-16.67
TOTAL REVENUES	-610,000.00	-1,025,000.00	-1,525,000.00	-1,525,000.00	150.00
EXPENDITURES					
67047300 LANDFILL CAPTL RESERVE EXP	610,000.00	25,000.00	525,000.00	525,000.00	-13.93
67098100 TRANSFERS TO OTHR FUNDS/LA	.00	1,000,000.00	1,000,000.00	1,000,000.00	.00
TOTAL EXPENDITURES	610,000.00	1,025,000.00	1,525,000.00	1,525,000.00	150.00
TOTAL	.00	.00	.00	.00	.00
670 CAPITAL RESERVE LANDFILL FUND					

OUTSIDE ORGANIZATIONS/NON-PROFITS BUDGET APPROPRIATIONS	
Detailed requests can be found in separate book	2019-2020
	Approved
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	10,000
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
HOSPITALITY HOUSE/CRISIS SHELTER	4,750
LINCOLN HEIGHTS	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
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	50,000
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	\$ 813,581
ELKIN RESCUE SQUAD APPROP	2,000
WILKES RESCUE SQUAD APPROPRIAT	200,000
RESCUE SQUAD TOTAL	\$ 202,000
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	94,747
FOREST/URBAN-INTERFACE EXPENSE	11,000
FORESTRY TOTAL	\$ 105,747
APPALACHIAN REGIONAL LIBRARY	662,209
TRAPHILL LIBRARY	31,316
LIBRARY TOTAL	\$ 693,525
SCHOOLS	14,567,773 *
WILKES COMMUNITY COLLEGE	4,165,958 *
EDUCATION TOTAL	\$ 18,733,731
GRAND TOTAL	\$ 21,057,784

WILKES COUNTY

Statement of Long Term Debt

2019-2020											
OUTSTANDING DEBT											
ORIGINAL ISSUE DATE	REFINANCE DATE	DESCRIPTION	PRINCIPAL OUTSTANDING July 1, 2019	INTEREST OUTSTANDING July 1, 2019	TOTAL OUTSTANDING July 1, 2019	FISCAL YEAR FINAL PAYMENT WILL BE MADE	FISCAL YEAR 2019-2020				
							PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	FEEES
08/15/06	11/18/15	High Schools/US Bank - Refunding	19,635,000	7,045,400	26,680,400	2036	1,215,000	822,900	2,500		2,040,400
08/18/00	11/01/10	Middle Schools/BB&T - Refunding	2,605,000	88,404	2,693,404	2021	1,315,000	66,410	0		1,381,410
		SUBTOTAL SCHOOLS	\$22,240,000	\$7,133,804	\$29,373,804		\$2,530,000	\$889,310	\$2,500		\$3,421,810
06/13/13		Jail-Detention Center/SunTrust Bank	7,605,000	737,658	8,342,658	2028	845,000	147,537	0		992,537
05/23/70		US Treasury Contract/Reservoir	33,775	911	34,686	2020	33,775	911	0		34,686
		SUBTOTAL CONTRACTS & NOTES	\$7,638,775	\$738,569	\$8,377,344		\$878,775	\$148,448	\$0		\$1,027,223
		GRAND TOTAL	\$29,878,775	\$7,872,373	\$37,751,148		\$3,408,775	\$1,037,758	\$2,500		\$4,449,033

