

# WILKES COUNTY

2023-2024

# ADOPTED BUDGET



Adopted - June 6, 2023

**Wilkes County**  
**2023-2024 Tax Levy Summary**

**ADOPTED**

Tax Rate -----	66 cents per \$100 Valuation			
	Valuation	66 Levy	Less Uncollectible Reserve**	NET LEVY 97.72%
			<small>**Calculated using 6/30/20 Audit</small>	
*Real and Personal Property (excluding vehicles)	5,465,711,744	36,073,698	(2.50% Uncollectible) 822,480	97.50% 35,251,217
Vehicles-----	808,602,802	5,336,778	0	100.00% 5,336,778
Total Valuation-----	\$6,274,314,546			
Gross Levy-----		\$41,410,476		
Uncollectible Reserve-----			\$822,480	
NET TAX LEVY-----				\$40,587,997
Combined Collection Rate Per Audit: 97.72%			Less 1.5% Discounts for Early Payments:	(350,000)
			Less NC Vehicle Tax Billing & Collection Fees:	(190,000)
			Adjusted Tax Levy:	\$40,047,997
	<i>Gross Levy: 1 cent = \$</i>	627,431		
	<i>Adjusted Tax Levy: 1 cent = \$</i>	606,788		

**WILKES COUNTY  
2023-2024 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
<b>TOTAL BUDGET PRIOR TO TRANSFERS</b>	\$99,873,939	\$616,157	\$5,000	\$5,608,381	\$4,828,684	\$4,709,456	\$25,000	\$115,666,617
<b>TRANSFERS TO/ FROM OTHER FUNDS</b>	(\$500,000)				\$0	\$0	\$500,000	\$0
<b>TOTAL</b>	\$99,373,939	\$616,157	\$5,000	\$5,608,381	\$4,828,684	\$4,709,456	\$525,000	\$115,666,617
<b>Percent of Total Budget</b>	86.346%	0.533%	0.004%	4.849%	4.175%	4.072%	0.022%	100.00%

Fire Districts		% of Fire Total
Arlington	8,773	0.16%
Austin	208,191	3.71%
Boomer	194,409	3.47%
Broadway	354,764	6.33%
Brushy Mountain	82,425	1.47%
Buck Shoals	57,562	1.03%
Champion	476,813	8.50%
Cricket	223,702	3.99%
Ferguson	201,482	3.59%
Goshen	172,100	3.07%
Knotville	134,792	2.40%
Little Brushy Mtn.	73,958	1.32%
McGrady	131,878	2.35%
Millers Creek	700,898	12.50%
Moravian Falls	440,539	7.86%
Mountain View	323,888	5.78%
Mulberry-Fairplains	477,818	8.52%
Pleasant Hill	216,885	3.87%
Roaring River	213,603	3.81%
Ronda	268,290	4.78%
Shepherd's Crossroads	92,600	1.65%
State Road	112,015	2.00%
Traphill	183,974	3.28%
Wilbar	163,464	2.91%
Wilkes-Iredell	93,558	1.67%
	<b>\$ 5,608,381</b>	<b>100.00%</b>

Wilkes County  
2023-2024 BUDGET SUMMARY  
ADOPTED - JUNE 6, 2023

110 GENERAL FUND	PRIOR BUDGET 2021-2022	DEPARTMENT REQUESTED 2022-2023	RECOMMENDED BY COUNTY MANAGER	ADOPTED BY THE BOARD 2022-2023	ADOPTED % COMPARED TO PRIOR YR
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REVENUES					
11001100 AD VALOREM TAXES	-40,495,630.00	-41,350,545.00	-41,350,545.00	-41,350,545.00	2.11
11001500 SALES TAX	-24,533,918.00	-25,475,936.00	-25,475,936.00	-25,475,936.00	3.84
11001800 OTHER TAX AND LICENSES	-430,000.00	-450,000.00	-450,000.00	-450,000.00	4.65
11002000 UNRESTRICTED INTERGOVERNME	-472,000.00	-462,000.00	-462,000.00	-462,000.00	-2.12
11002115 HEALTH/RESTRICTED STATE &	-6,940,447.00	-4,887,921.00	-4,887,921.00	-4,887,921.00	-29.57
11002125 DSS/RESTRICTED STATE & FED	-8,300,631.00	-9,086,297.00	-9,086,297.00	-9,086,297.00	9.47
11002135 DAYCARE/RESTRICTED STATE &	.00	.00	.00	.00	.00
11002145 OTHER/RESTRICTED STATE & F	-5,365,057.00	-3,359,305.00	-3,947,950.00	-3,947,950.00	-26.41
11002250 RESTRICTED LOCAL - GF OTHE	-565,100.00	-615,100.00	-615,100.00	-615,100.00	8.85
11002258 RESTRICTED LOCAL - HEALTH	-69,440.00	-69,440.00	-69,440.00	-69,440.00	.00
11002260 RESTRICTED LOCAL - DSS	-160,568.00	-152,400.00	-152,400.00	-152,400.00	-5.09
11002270 RESTRICTED FINES & FORFEIT	-100,000.00	-100,000.00	-100,000.00	-100,000.00	.00
11003000 PERMITS AND FEES	-733,900.00	-720,400.00	-720,400.00	-720,400.00	-1.84
11003010 HEALTH PERMITS & FEES	-185,000.00	-214,780.00	-214,780.00	-214,780.00	16.10
11004110 HEALTH SALES & SERVICES	-282,500.00	-292,500.00	-292,500.00	-292,500.00	3.54
11004120 DSS SALES & SERVICES	-33,700.00	-9,200.00	-9,200.00	-9,200.00	-72.70
11004160 SALES & SERVICES-GEN FND O	-3,237,300.00	-3,494,695.00	-3,494,695.00	-3,494,695.00	7.95
11005000 INVESTMENT EARNINGS/GENRL	-522,200.00	-401,500.00	-401,500.00	-401,500.00	-23.11
11006000 MISCELLANEOUS/GENERAL FUND	-666,408.00	-611,000.00	-611,000.00	-611,000.00	-8.31
11009910 FUND BALANCE APPROPRIATED-	-6,454,022.00	-11,210,013.00	-7,367,837.00	-7,532,275.00	16.71
TOTAL REVENUES	-99,547,821.00	-102,963,032.00	-99,709,501.00	-99,873,939.00	.33
EXPENDITURES					
11041100 GOVERNING BODY	303,651.00	313,951.00	313,951.00	313,951.00	3.39
11041200 COUNTY MANAGER & PERSONNEL	535,980.00	580,278.00	580,278.00	587,647.00	9.64
11041300 FINANCE DEPARTMENT	625,535.00	648,857.00	648,857.00	656,275.00	4.91
11041355 FINES & FOREITURES	50,000.00	100,000.00	100,000.00	100,000.00	100.00
11041400 TAX ADMINISTRATION	1,495,057.00	1,738,432.00	1,722,462.00	1,749,512.00	17.02
11041500 LEGAL	422,649.00	440,099.00	440,099.00	442,961.00	4.81
11041600 COURT FACILITIES	798,275.00	761,632.00	737,632.00	742,448.00	-6.99
11041700 ELECTIONS	430,099.00	464,293.00	444,264.00	447,207.00	3.98
11041800 REGISTER OF DEEDS	480,291.00	499,088.00	499,088.00	505,147.00	5.18
11042100 INFORMATION TECHNOLOGY SER	557,457.00	567,971.00	567,971.00	571,140.00	2.45
11042500 CENTRAL GARAGE	1,490,457.00	1,601,161.00	1,562,861.00	1,569,139.00	5.28
11042600 PUBLIC BUILDINGS	1,604,542.00	1,492,739.00	1,482,739.00	1,485,915.00	-7.39
11042700 PURCHASING	66,382.00	71,181.00	71,181.00	72,202.00	8.77
11042800 CENTRAL OPERATIONS	3,496,500.00	2,742,800.00	2,745,800.00	2,745,800.00	-21.47
11043110 SHERIFF	7,712,182.00	8,971,222.00	8,451,619.00	8,720,339.00	13.07
11043120 SHERIFF VICE ACCOUNT	100,000.00	100,000.00	100,000.00	100,000.00	.00
11043130 SHERIFF CRIME PREVENTION A	20,000.00	20,000.00	20,000.00	20,000.00	.00
11043135 SHERIFF MISC GRANTS EXPENS	.00	.00	.00	.00	.00

Wilkes County  
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ADOPTED - JUNE 6, 2023

110 GENERAL FUND	PRIOR BUDGET 2021-2022	DEPARTMENT REQUESTED 2022-2023	RECOMMENDED BY COUNTY MANAGER	ADOPTED BY THE BOARD 2022-2023	ADOPTED % COMPARED TO PRIOR YR
11051930 AIMS	68,225.00	28,125.00	28,125.00	28,125.00	-58.78
11051940 SUB	77,000.00	28,125.00	28,125.00	28,125.00	-63.47
11051955 DHHS STIMULUS	.00	.00	.00	.00	.00
11051956 543 COVID	339,847.00	.00	.00	.00	-100.00
11051959 CDC COVID VACCINATION	137,417.00	.00	.00	.00	-100.00
11051960 ELC 361 SCHOOL LIAISON	115,000.00	.00	.00	.00	-100.00
11051961 HRSA ARPA	742,693.00	420,598.00	420,598.00	420,598.00	-43.37
11051962 620 SCHOOL TEAM WORKFORCE	124,828.00	.00	.00	.00	-100.00
11051963 546 CD PANDEMIC RELIEF	298,672.00	.00	.00	.00	-100.00
11051964 PH INFRASTRUCTURE	.00	6,100.00	6,100.00	6,100.00	.00
11052000 MENTAL HEALTH	466,463.00	537,612.00	466,463.00	466,463.00	.00
11053110 DSS GENERAL ADMINISTRATIVE	8,850,464.00	9,809,379.00	9,805,379.00	10,005,731.00	13.05
11053140 DSS OCCUPANCY	343,078.00	245,728.00	242,728.00	242,728.00	-29.25
11053200 DSS WORK FIRST EMPLOYMENT	35,000.00	70,000.00	70,000.00	70,000.00	100.00
11053220 DSS INCOME MAINT/FOOD STAM	660,574.00	688,815.00	688,815.00	688,815.00	4.28
11053240 DSS IM/MEDICAID ASSISTANCE	654,500.00	703,500.00	603,500.00	603,500.00	-7.79
11053260 DSS INCOME MAINT/WFFA CASH	.00	.00	.00	.00	.00
11053280 DSS LEGAL	75,000.00	75,000.00	75,000.00	75,000.00	.00
11053300 DSS FOSTER CARE	4,706,452.00	5,319,847.00	4,696,522.00	4,696,522.00	-.21
11053320 DSS LINKS	83,139.00	54,803.00	54,803.00	54,803.00	-34.08
11053340 DSS OTHER ASSISTANCE	74,277.00	66,453.00	66,453.00	66,453.00	-10.53
11053360 DSS OTHER CONTRACTUALS	119,900.00	146,000.00	146,000.00	146,000.00	21.77
11053380 DSS DAYCARE	27,558.00	44,558.00	44,558.00	44,558.00	61.69
11058200 VETERANS SERVICE	129,037.00	140,384.00	140,384.00	142,653.00	10.55
11058300 HUMAN SERVICES-YOUTH	353,000.00	353,000.00	353,000.00	353,000.00	.00
11058350 JUVENILE CRIME PREVENTION	10,000.00	10,000.00	10,000.00	10,000.00	.00
11058400 OTHER HUMAN SERVICES	1,422,782.00	1,334,020.00	1,793,065.00	1,281,665.00	-9.92
11059100 SCHOOLS	20,363,119.00	22,294,228.00	20,623,712.00	20,623,712.00	1.28
11059200 COMMUNITY COLLEGE	4,303,877.00	4,455,655.00	4,259,453.00	4,259,453.00	-1.03
11061100 LIBRARY	721,265.00	765,675.00	743,518.00	765,675.00	6.16
11061200 PARKS AND RECREATION	1,073,121.00	1,209,354.00	1,148,908.00	1,157,459.00	7.86
11061400 CULTURAL & MUSEUMS	29,746.00	42,500.00	31,496.00	32,246.00	8.40
11090000 CONTINGENCY RESERVE	25,000.00	25,000.00	25,000.00	25,000.00	.00
11091000 DEBT	4,802,118.00	4,878,876.00	4,878,876.00	4,879,376.00	1.61
11098000 TRANSFERS TO OTHER FUNDS	1,000,000.00	500,000.00	500,000.00	500,000.00	-50.00
TOTAL EXPENDITURES	99,547,821.00	102,963,032.00	99,709,501.00	99,873,939.00	.33
TOTAL	.00	.00	.00	.00	.00
110 GENERAL FUND					

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	PRIOR BUDGET 2021-2022	DEPARTMENT REQUESTED 2022-2023	RECOMMENDED BY COUNTY MANAGER	ADOPTED BY THE BOARD 2022-2023	ADOPTED % COMPARED TO PRIOR YR
230 LAW ENFORCMENT RESTRICTED FUND					
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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	.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 TRANSFR 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					

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	PRIOR BUDGET 2021-2022	DEPARTMENT REQUESTED 2022-2023	RECOMMENDED BY COUNTY MANAGER	ADOPTED BY THE BOARD 2022-2023	ADOPTED % COMPARED TO PRIOR YR
281 MOUNTAIN VIEW FIRE DIST #2					
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281 MOUNTAIN VIEW FIRE DIST #2					
REVENUES					
28101204 FIRE TAX/MOUNTAIN VIEW	-320,681.00	-323,888.00	-323,888.00	-323,888.00	1.00
TOTAL REVENUES	-320,681.00	-323,888.00	-323,888.00	-323,888.00	1.00
EXPENDITURES					
28192102 MTN VIEW FIRE DISTRICT EXP	320,681.00	323,888.00	323,888.00	323,888.00	1.00
TOTAL EXPENDITURES	320,681.00	323,888.00	323,888.00	323,888.00	1.00
TOTAL	.00	.00	.00	.00	.00
281 MOUNTAIN VIEW FIRE DIST #2					

Wilkes County  
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	PRIOR BUDGET	DEPARTMENT REQUESTED	RECOMMENDED BY COUNTY MANAGER	ADOPTED BY THE BOARD 2022-2023	ADOPTED % COMPARED TO PRIOR YR
283 MULBERRY-FAIRPLAINS FIRE #4	2021-2022	2022-2023			
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283 MULBERRY-FAIRPLAINS FIRE #4					
REVENUES					
28301210 FIRE TAX/MULBERRY-FAIRPLAI	-443,087.00	-477,818.00	-477,818.00	-477,818.00	7.84
TOTAL REVENUES	-443,087.00	-477,818.00	-477,818.00	-477,818.00	7.84
EXPENDITURES					
28392104 MULBERRY-FAIRPLAINS FIRE E	443,087.00	477,818.00	477,818.00	477,818.00	7.84
TOTAL EXPENDITURES	443,087.00	477,818.00	477,818.00	477,818.00	7.84
TOTAL	.00	.00	.00	.00	.00
283 MULBERRY-FAIRPLAINS FIRE #4					



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285 TRAPHILL FIRE DIST #6					
REVENUES					
28501216 FIRE TAX/TRAPHILL	-182,152.00	-183,974.00	-183,974.00	-183,974.00	1.00
TOTAL REVENUES	-182,152.00	-183,974.00	-183,974.00	-183,974.00	1.00
EXPENDITURES					
28592106 TRAPHILL FIRE DISTRICT EXP	182,152.00	183,974.00	183,974.00	183,974.00	1.00
TOTAL EXPENDITURES	182,152.00	183,974.00	183,974.00	183,974.00	1.00
TOTAL	.00	.00	.00	.00	.00
285 TRAPHILL FIRE DIST #6					

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	PRIOR BUDGET 2021-2022	DEPARTMENT REQUESTED 2022-2023	RECOMMENDED BY COUNTY MANAGER	ADOPTED BY THE BOARD 2022-2023	ADOPTED % COMPARED TO PRIOR YR
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287 CHAMPION FIRE DIST #8					
REVENUES					
28701222 FIRE TAX/CHAMPION	-472,092.00	-476,813.00	-476,813.00	-476,813.00	1.00
TOTAL REVENUES	-472,092.00	-476,813.00	-476,813.00	-476,813.00	1.00
EXPENDITURES					
28792108 CHAMPION FIRE DISTRICT EXP	472,092.00	476,813.00	476,813.00	476,813.00	1.00
TOTAL EXPENDITURES	472,092.00	476,813.00	476,813.00	476,813.00	1.00
TOTAL	.00	.00	.00	.00	.00
287 CHAMPION FIRE DIST #8					

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	PRIOR BUDGET 2021-2022	DEPARTMENT REQUESTED 2022-2023	RECOMMENDED BY COUNTY MANAGER	ADOPTED BY THE BOARD 2022-2023	ADOPTED % COMPARED TO PRIOR YR
289 GOSHEN FIRE DISTRICT #10					
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289 GOSHEN FIRE DISTRICT #10					
REVENUES					
28901228 FIRE TAX/GOSHEN	-160,396.00	-172,100.00	-172,100.00	-172,100.00	7.30
TOTAL REVENUES	-160,396.00	-172,100.00	-172,100.00	-172,100.00	7.30
EXPENDITURES					
28992110 GOSHEN FIRE DISTRICT EXPEN	160,396.00	172,100.00	172,100.00	172,100.00	7.30
TOTAL EXPENDITURES	160,396.00	172,100.00	172,100.00	172,100.00	7.30
TOTAL	.00	.00	.00	.00	.00
289 GOSHEN FIRE DISTRICT #10					

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	PRIOR BUDGET 2021-2022	DEPARTMENT REQUESTED 2022-2023	RECOMMENDED BY COUNTY MANAGER	ADOPTED BY THE BOARD 2022-2023	ADOPTED % COMPARED TO PRIOR YR
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291 ARLINGTON FIRE DIST #12					
REVENUES					
29101234 FIRE TAX/ARLINGTON	-8,683.00	-8,773.00	-8,773.00	-8,773.00	1.04
TOTAL REVENUES	-8,683.00	-8,773.00	-8,773.00	-8,773.00	1.04
EXPENDITURES					
29192112 ARLINGTON FIRE DISTRICT EX	8,683.00	8,773.00	8,773.00	8,773.00	1.04
TOTAL EXPENDITURES	8,683.00	8,773.00	8,773.00	8,773.00	1.04
TOTAL	.00	.00	.00	.00	.00
291 ARLINGTON FIRE DIST #12					

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293 RONDA FIRE DISTRICT #14					
REVENUES					
29301240 FIRE TAX/RONDA	-235,634.00	-268,290.00	-268,290.00	-268,290.00	13.86
TOTAL REVENUES	-235,634.00	-268,290.00	-268,290.00	-268,290.00	13.86
EXPENDITURES					
29392114 RONDA FIRE DISTRICT EXPENS	235,634.00	268,290.00	268,290.00	268,290.00	13.86
TOTAL EXPENDITURES	235,634.00	268,290.00	268,290.00	268,290.00	13.86
TOTAL	.00	.00	.00	.00	.00
293 RONDA FIRE DISTRICT #14					

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	PRIOR BUDGET 2021-2022	DEPARTMENT REQUESTED 2022-2023	RECOMMENDED BY COUNTY MANAGER	ADOPTED BY THE BOARD 2022-2023	ADOPTED % COMPARED TO PRIOR YR
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295 SHEPHERDS CROSSROADS FIRE #16					
REVENUES					
29501246 FIRE TAX/SHEPHERDS CROSSRO	-71,684.00	-92,600.00	-92,600.00	-92,600.00	29.18
TOTAL REVENUES	-71,684.00	-92,600.00	-92,600.00	-92,600.00	29.18
EXPENDITURES					
29592116 SHEPHERDS CROSSROADS FIRE	71,684.00	92,600.00	92,600.00	92,600.00	29.18
TOTAL EXPENDITURES	71,684.00	92,600.00	92,600.00	92,600.00	29.18
TOTAL	.00	.00	.00	.00	.00
295 SHEPHERDS CROSSROADS FIRE #16					

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297 FERGUSON FIRE DIST #18					
REVENUES					
29701252 FIRE TAX/FERGUSON	-189,502.00	-201,482.00	-201,482.00	-201,482.00	6.32
TOTAL REVENUES	-189,502.00	-201,482.00	-201,482.00	-201,482.00	6.32
EXPENDITURES					
29792118 FERGUSON FIRE DISTRICT EXP	189,502.00	201,482.00	201,482.00	201,482.00	6.32
TOTAL EXPENDITURES	189,502.00	201,482.00	201,482.00	201,482.00	6.32
TOTAL	.00	.00	.00	.00	.00
297 FERGUSON FIRE DIST #18					

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	PRIOR BUDGET 2021-2022	DEPARTMENT REQUESTED 2022-2023	RECOMMENDED BY COUNTY MANAGER	ADOPTED BY THE BOARD 2022-2023	ADOPTED % COMPARED TO PRIOR YR
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299 McGRADY FIRE DISTRICT #20					
REVENUES					
29901258 FIRE TAX/McGRADY	-112,572.00	-131,878.00	-131,878.00	-131,878.00	17.15
TOTAL REVENUES	-112,572.00	-131,878.00	-131,878.00	-131,878.00	17.15
EXPENDITURES					
29992120 McGRADY FIRE DISTRICT EXPE	112,572.00	131,878.00	131,878.00	131,878.00	17.15
TOTAL EXPENDITURES	112,572.00	131,878.00	131,878.00	131,878.00	17.15
TOTAL	.00	.00	.00	.00	.00
299 McGRADY FIRE DISTRICT #20					



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Wilkes County  
2023-2024 BUDGET SUMMARY  
ADOPTED - JUNE 6, 2023

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	PRIOR BUDGET 2021-2022	DEPARTMENT REQUESTED 2022-2023	RECOMMENDED BY COUNTY MANAGER	ADOPTED BY THE BOARD 2022-2023	ADOPTED % COMPARED TO PRIOR YR
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301 BUCK SHOALS FIRE DIST #22					
REVENUES					
30101264 FIRE TAX/BUCK SHOALS	-47,428.00	-57,562.00	-57,562.00	-57,562.00	21.37
TOTAL REVENUES	-47,428.00	-57,562.00	-57,562.00	-57,562.00	21.37
EXPENDITURES					
30192122 BUCK SHOALS FIRE DIST EXPE	47,428.00	57,562.00	57,562.00	57,562.00	21.37
TOTAL EXPENDITURES	47,428.00	57,562.00	57,562.00	57,562.00	21.37
TOTAL	.00	.00	.00	.00	.00
301 BUCK SHOALS FIRE DIST #22					

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Wilkes County  
2023-2024 BUDGET SUMMARY  
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	PRIOR BUDGET 2021-2022	DEPARTMENT REQUESTED 2022-2023	RECOMMENDED BY COUNTY MANAGER	ADOPTED BY THE BOARD 2022-2023	ADOPTED % COMPARED TO PRIOR YR
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303 WILKES-IREDELL FIRE #24					
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303 WILKES-IREDELL FIRE #24					
REVENUES					
30301270 FIRE TAX/WILKES-IREDELL	-82,632.00	-93,558.00	-93,558.00	-93,558.00	13.22
TOTAL REVENUES	-82,632.00	-93,558.00	-93,558.00	-93,558.00	13.22
EXPENDITURES					
30392124 WILKES-IREDELL FIRE DIST E	82,632.00	93,558.00	93,558.00	93,558.00	13.22
TOTAL EXPENDITURES	82,632.00	93,558.00	93,558.00	93,558.00	13.22
TOTAL	.00	.00	.00	.00	.00
303 WILKES-IREDELL FIRE #24					

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Wilkes County  
2023-2024 BUDGET SUMMARY  
ADOPTED - JUNE 6, 2023

620 AIRPORT ENTERPRISE FUND	PRIOR BUDGET 2021-2022	DEPARTMENT REQUESTED 2022-2023	RECOMMENDED BY COUNTY MANAGER	ADOPTED BY THE BOARD 2022-2023	ADOPTED % COMPARED TO PRIOR YR
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620 AIRPORT ENTERPRISE FUND					
REVENUES					
62002340 AIRPORT/RESTRICTED STATE &	-671,828.00	-2,600,000.00	-2,600,000.00	-2,600,000.00	287.00
62004140 AIRPORT SALES & SERVICES	-1,793,124.00	-1,808,389.00	-1,808,389.00	-1,811,784.00	1.04
62004172 AIRPORT RENTS	-120,000.00	-140,000.00	-140,000.00	-140,000.00	16.67
62005025 INVESTMENT EARNINGS/AIRPOR	.00	.00	.00	.00	.00
62006010 MISCELLANEOUS/AIRPORT	.00	.00	.00	.00	.00
62009922 FUND BALANCE APPROP/AIRPOR	-1,841,957.00	-276,900.00	-276,900.00	-276,900.00	-84.97
62009968 TRNSFRS FRM OTHR FUNDS/AIR	-500,000.00	.00	.00	.00	-100.00
TOTAL REVENUES	-4,926,909.00	-4,825,289.00	-4,825,289.00	-4,828,684.00	-1.99
EXPENDITURES					
62047200 AIRPORT / OPERATING EXPENS	.00	.00	.00	.00	.00
62049350 AIRPORT/CAPITAL PROJECTS	1,510,000.00	2,600,000.00	2,600,000.00	2,600,000.00	72.19
62049351 CARES ACT AIRPORT EXPENSES	.00	.00	.00	.00	.00
62049360 AIRPORT/OPERATING EXPENSE	3,416,909.00	2,225,289.00	2,225,289.00	2,228,684.00	-34.77
TOTAL EXPENDITURES	4,926,909.00	4,825,289.00	4,825,289.00	4,828,684.00	-1.99
TOTAL	.00	.00	.00	.00	.00
620 AIRPORT ENTERPRISE FUND					

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Wilkes County  
2023-2024 BUDGET SUMMARY  
ADOPTED - JUNE 6, 2023

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	PRIOR BUDGET 2021-2022	DEPARTMENT REQUESTED 2022-2023	RECOMMENDED BY COUNTY MANAGER	ADOPTED BY THE BOARD 2022-2023	ADOPTED % COMPARED TO PRIOR YR
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670 CAPITAL RESERVE LANDFILL FUND					
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670 CAPITAL RESERVE LANDFILL FUND					
REVENUES					
67005035 INVESTMENT EARNINGS/LANDFL	-25,000.00	-25,000.00	-25,000.00	-25,000.00	.00
67009926 FUND BALANCE APPROP/LANDFI	-2,135,564.00	.00	.00	.00	-100.00
67009972 TRNSFRS FRM OTHR FNDS/LNDF	-500,000.00	-500,000.00	-500,000.00	-500,000.00	.00
TOTAL REVENUES	-2,660,564.00	-525,000.00	-525,000.00	-525,000.00	-80.27
EXPENDITURES					
67047300 LANDFILL CAPTL RESERVE EXP	525,000.00	525,000.00	525,000.00	525,000.00	.00
67098100 TRANSFERS TO OTHR FUNDS/LA	2,135,564.00	.00	.00	.00	-100.00
TOTAL EXPENDITURES	2,660,564.00	525,000.00	525,000.00	525,000.00	-80.27
TOTAL	.00	.00	.00	.00	.00
670 CAPITAL RESERVE LANDFILL FUND					

<b>OUTSIDE ORGANIZATIONS/NON-PROFITS BUDGET APPROPRIATIONS</b>	
Detailed requests can be found in separate book	2023-2024
	Adopted
<b>Alphabetical Listing</b>	<b>Budget</b>
AGRICULTURAL DISTRICT BOARD	3,000
AMERICAN RED CROSS APPROP	11,145
APPALACHIAN SENIOR PROGRAMS	2,786
AUSTIN COMMUNITY BALLPARK	1,720
BARIUM SPRINGS/CHILDREN'S HOPE ALLIANCE	27,590
BOOMER COMMUNITY CENTER	1,720
BROC APPROP (ALL PROGRAMS)	56,815
CATH H. BARBER HOMELESS SHELTER	10,000
CHILD ABUSE PREVENTION TEAM	18,066
CRIME STOPPERS APPROPRIATION	1,720
CULTURAL ARTS COUNCIL of WILKES	1,920
DISABLED VETERANS/TRANSPORTATION	1,935
ELKIN VALLEY TRAILS ASSOC.	5,246
FIREMEN'S ASSOC APPROPRIATION	430
HOSPITALITY HOUSE	6,500
LINCOLN HEIGHTS	2,500
MIDGET FOOTBALL-YELLOW JACKETS	344
MIDGET LEAGUE FOOTBALL-CENTRAL	344
MIDGET LEAGUE FOOTBALL-EAST	344
MIDGET LEAGUE FOOTBALL-NORTH	344
MIDGET LEAGUE FOOTBALL-WEST	344
MTN VIEW RURITAN CLUB/FLY-IN	4,128
MULBERRY-FAIRPLAINS RURITAN PK	1,720
NATIONAL GUARD ARMORY APPROP	1,857
OLD WILKES/HERITAGE MUSEUM	23,044
ROARING RIVER RURITAN CLUB	1,720
RPB ADULT DAY CARE CENTER	4,816
SAFE SPOT	10,204
TEMPLE HILL COMMUNITY CENTER	1,720
THURMOND COMMUNITY CENTER	1,720
VOLUNTEERS for WILKES LITERACY	12,074
WILKES ART GALLERY	4,782
WILKES CHAMBER OF COMMERCE	17,200
WILKES DEVELOPMNTL DAY SCHOOL	131,717
WILKES SENIOR RESOURCES, INC.	189,234
WILKES TRANSPORTATION	43,000
WILKES VOCATIONAL SERVICES	43,000
WILKES ADAP ADULT DEV ACT PRGM	27,864
WLEOA/JULY 4th FIREWORKS	1,892
YADKIN RIVER GREENWAY COUNCIL	5,246
YADKIN VALLEY HERITAGE CORRIDOR	2,150
<b>MISC &amp; OTHER TOTAL</b>	<b>\$ 683,901</b>
ELKIN RESCUE SQUAD APPROP	2,500
WILKES RESCUE SQUAD APPROPRIAT	206,000
<b>RESCUE SQUAD TOTAL</b>	<b>\$ 208,500</b>
VAYA HEALTH	218,612
<b>MENTAL HEALTH TOTAL</b>	<b>\$ 218,612</b>
WILKES ECONOMIC DEVELOPMT CORP	258,481
<b>ECONOMIC TOTAL</b>	<b>\$ 258,481</b>
NC FOREST SERVICE/40% CO SHARE	135,236
FOREST/URBAN-INTERFACE EXPENSE	13,500
<b>FORESTRY TOTAL</b>	<b>\$ 148,736</b>
APPALACHIAN REGIONAL LIBRARY	731,515
TRAPHILL LIBRARY	34,160
<b>LIBRARY TOTAL</b>	<b>\$ 765,675</b>
SCHOOLS	15,603,968 *
WILKES COMMUNITY COLLEGE	4,259,453 *
<b>EDUCATION TOTAL</b>	<b>\$ 19,863,421</b>
<b>GRAND TOTAL</b>	<b>\$ 22,147,326</b>