WILKES COUNTY

2014-2015

ADOPTED BUDGET

ADOPTED: JUNE 17, 2014

WILKES COUNTY
ADOPTED RATES
2014-2015 BUDGET

Adopted June 17, 2014	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 (Ronda Fire District)	.10
13.	State Road	.075
14.	Ronda	.10
15.	Knotville	.12
16.	Shepherds Crossroads	.07
17.	Roaring River	.06
18.	Ferguson	.10
19.	Cricket	.10
20.	McGrady	.10
21.	Brushy Mountain	.08
22.	Buck Shoals	.05
23.	Little Brushy Mtn.	.12
24.	Wilkes-Iredell	.12
25.	Wilbar	.12

Wilkes County

ADOPTED June 17, 2014

2014-2015 Tax Levy Summary

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

	Valuation	69 Levy	Less Uncollectible Reserve* *Calculated using 6/30/13 Audit	NET LEVY 94.30%
			(4.67% Uncollectible)	*95.33%*
Real and Personal Property (excluding vehicles)---	4,849,025,675	33,458,277	1,562,502	31,895,775
			(16.95% Uncollectible)	*83.05%*
Vehicles----------	495,744,567	3,420,638	579,798	2,840,840
Total Valuation----------	$5,344,770,242			
Gross Levy----------		$36,878,915		
Uncollectible Reserve----------			$2,142,300	
NET TAX LEVY----------				$34,736,616
			Less 1.5% Discounts for Early Payments:	(255,000)
Collection Rate Per Audit: 94.30%			Less NC Vehicle Tax Billing & Collection Fees:	(100,000)
			Adjusted Tax Levy:	$34,381,616

Gross Levy: 1 cent = $ 534,477

Adjusted Tax Levy: 1 cent = $ 498,284

Last Reval 2013 (FY 2013-2014)

WILKES COUNTY
2014-2015 BUDGET
***** TOTALS BY F U N D S *****

County Tax Rate: **.69/$100**

ADOPTED ***June 17, 2014***

	GENERAL	E-911 TELEPHONE SYSTEM	LOCAL LAW ENFORCEMENT RESTRICTED	FIRE DISTRICTS (DETAILS BELOW)	AIRPORT	LANDFILL	LANDFILL CAPITAL RESERVE	TOTAL
TOTAL BUDGET	$72,460,349	$648,275	$20,025	$3,307,931	$2,238,271	$2,287,120	$5,000	**$80,966,971**
TRANSFERS TO/ FROM OTHER FUNDS	($122,223)				$122,223	($23,322)	$23,322	$0
TOTAL	$72,338,126	$648,275	$20,025	$3,307,931	$2,360,494	$2,263,798	$28,322	$80,966,971
Percent of Total Budget	89.49%	0.80%	0.02%	4.09%	2.76%	2.82%	0.01%	100.00%

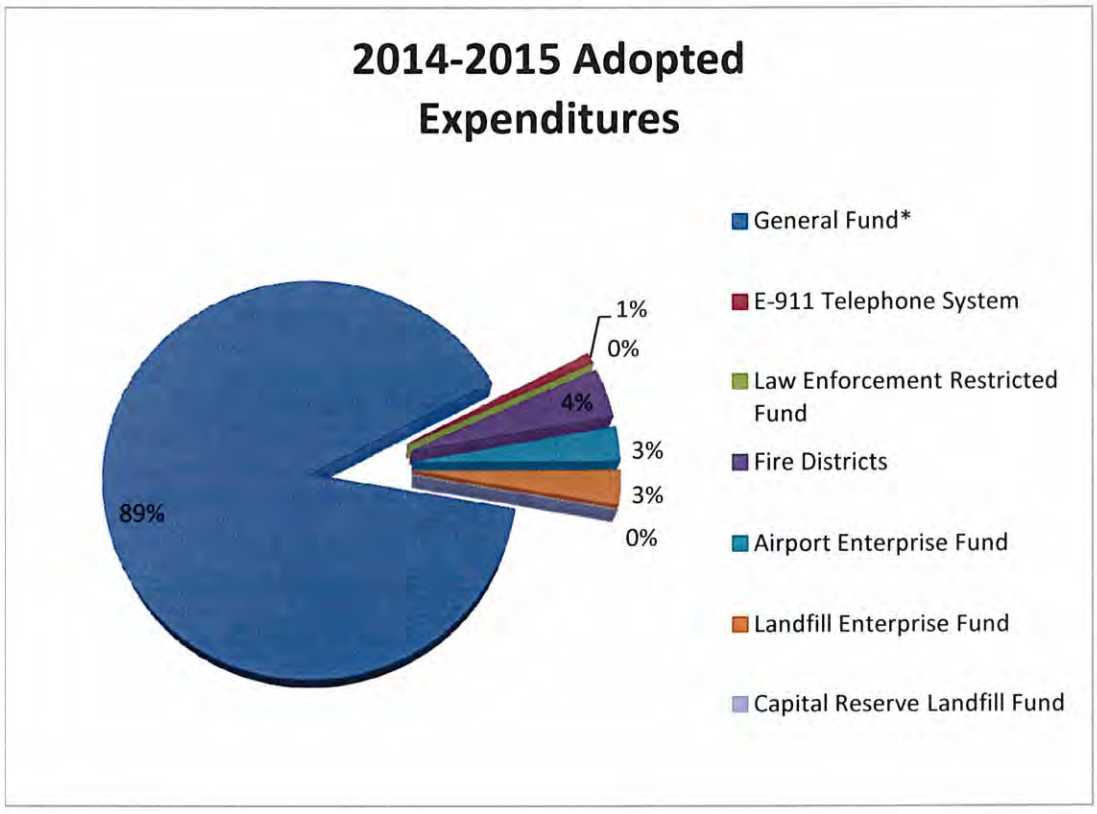
Fire Districts		% of Fire Total
Broadway	148,414	4.49%
Mountain View	152,126	4.60%
Moravian Falls	185,673	5.61%
Mulberry-Fairplains	267,226	8.08%
Pleasant Hill	132,342	4.00%
Traphill	153,725	4.65%
Boomer	130,212	3.94%
Champion	263,525	7.97%
Austin	93,455	2.83%
Goshen	132,493	4.01%
Millers Creek	374,433	11.32%
Arlington	6,415	0.19%
State Road	90,428	2.73%
Ronda	133,585	4.04%
Knottville	96,401	2.91%
Shepherd's Xroads	57,759	1.75%
Roaring River	150,786	4.56%
Ferguson	167,786	5.07%
Cricket	169,391	5.12%
McGrady	85,417	2.58%
Brushy Mountain	52,834	1.60%
Buck Shoals	36,878	1.11%
Little Brushy Mtn.	56,273	1.70%
Wilkes-Iredell	57,816	1.75%
Wilbar	112,538	3.40%
	$ 3,307,931	100.00%

REVENUES 2014-2015
ADOPTED JUNE 17, 2014

Fund/Department	Budget Amount	Percent of Total Revenues
REVENUE TOTALS BY FUND		
General Fund Revenues*	72,460,349.00	89.49%
E-911 Telephone System	648,275.00	0.80%
Law Enforcement Restricted Fund	20,025.00	0.02%
Fire Districts	3,307,931.00	4.09%
Airport Enterprise Fund	2,238,271.00	2.76%
Landfill Enterprise Fund	2,287,120.00	2.82%
Capital Reserve Landfill Fund	5,000.00	0.01%
	$ 80,966,971.00	**100.00%**
DETAIL of GENERAL FUND*		
Ad Valorem Taxes	35,921,915.00	49.57%
Sales Tax	12,844,426.00	17.73%
Other Tax and Licenses	435,000.00	0.60%
Unrestricted Intergovernmental	391,000.00	0.54%
Restricted Intergovernmental	21,597.00	0.03%
Health/Restricted State and Federal	4,085,042.00	5.64%
Social Services/Restricted State & Fed	7,484,232.00	10.33%
Daycare/Restricted State and Federal	2,165,725.00	2.99%
Other Restricted State and Federal	2,481,851.00	3.43%
Restricted Local - Other	73,700.00	0.10%
Restricted Local - Health	79,350.00	0.11%
Restricted Local - Social Services	38,046.00	0.05%
Permits and Fees	422,600.00	0.58%
Health Permits and Fees	118,000.00	0.16%
Health Sales and Services	216,540.00	0.30%
Social Services/Sales & Services	33,975.00	0.05%
General Fund Sales and Services	3,231,750.00	4.46%
Investment Earnings/General Fund	50,500.00	0.07%
Miscellaneous	225,100.00	0.31%
Fund Balance Appropriated	2,140,000.00	2.95%
Total General Fund Revenues	$ 72,460,349.00	100.00%

Wilkes County 2014-2015 Adopted Expenditures

Fund	Budget Amount	Percent of Total Expenditures
General Fund*	72,460,349.00	89.49%
E-911 Telephone System	648,275.00	0.80%
Law Enforcement Restricted Fund	20,025.00	0.02%
Fire Districts	3,307,931.00	4.09%
Airport Enterprise Fund	2,238,271.00	2.76%
Landfill Enterprise Fund	2,287,120.00	2.82%
Capital Reserve Landfill Fund	5,000.00	0.01%
Total Expenditures All Funds	80,966,971.00	100.00%



* General Fund Detail - Tab 6

General Fund Expenditures
2014-2015

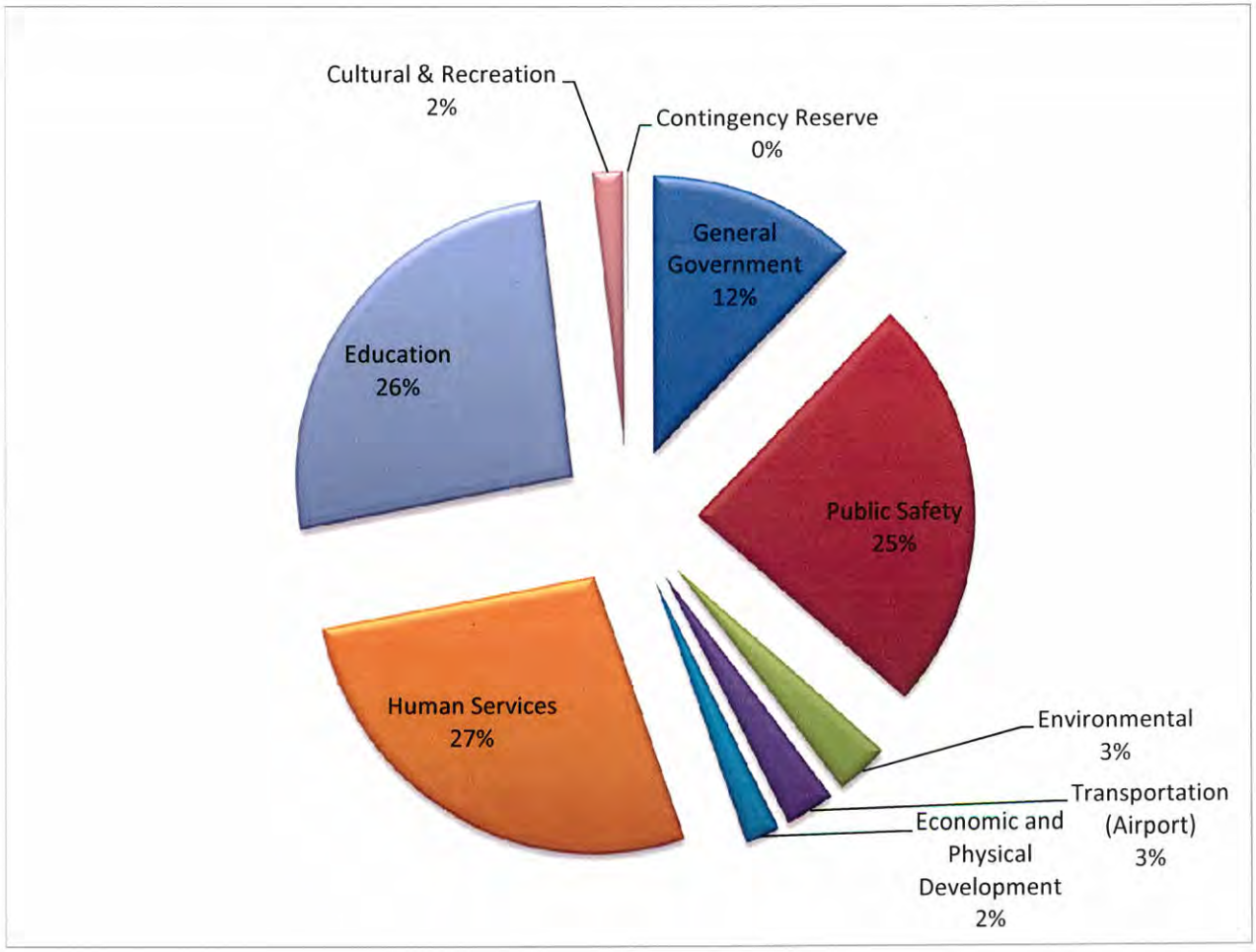
Department	Budget Amount	Percent of Total Expenditures
Governing Body	256,295.00	0.35%
County Manager & Personnel	340,908.00	0.47%
Finance Department	344,254.00	0.48%
Tax Administration	1,187,399.00	1.64%
Legal	228,500.00	0.32%
Court Facilities	391,227.00	0.54%
Elections	339,755.00	0.47%
Register of Deeds	364,986.00	0.50%
Information Technology	354,891.00	0.49%
Central Garage	689,768.00	0.95%
Public Buildings	2,887,319.00	3.98%
Purchasing	100,932.00	0.14%
Central Operations	2,430,155.00	3.35%
Sheriff	4,978,752.00	6.87%
Jail	3,060,761.00	4.22%
Emergency Communications	1,121,686.00	1.55%
Emergency Management	77,748.00	0.11%
Fire	198,704.00	0.27%
Building Inspections	557,970.00	0.77%
Medical Examiner/Coroner	85,000.00	0.12%
Emergency Medical Services	3,926,634.00	5.42%
Animal Control	669,467.00	0.92%
Forestry	112,344.00	0.16%
Other Environmental	160,000.00	0.22%
Planning	333,073.00	0.46%
Economic Development	500,900.00	0.69%
Other Community Development	200,404.00	0.28%
Cooperative Extension	225,536.00	0.31%
Extension Local	73,700.00	0.10%
Soil & Water Conservation	286,314.00	0.40%
Health - General & Programs	6,311,515.00	8.71%
Mental Health	521,634.00	0.72%
Social Services	13,741,883.00	18.96%
Veterans Service	163,676.00	0.23%
Human Services - Youth	263,253.00	0.36%
Juvenile Crime Prevention	19,807.00	0.03%
Other Human Services	1,017,795.00	1.40%
Schools	13,299,120.00	18.35%
Community College	3,721,320.00	5.14%
Library	555,730.00	0.77%
Parks & Recreation	833,448.00	1.15%
Park @ Rivers Edge/MerleFest	31,410.00	0.04%
Cultural & Museums	34,588.00	0.05%
Contingency Reserve	30,768.00	0.04%
Debt	5,306,797.00	7.32%
Transfers to Other Funds (Airport)	122,223.00	0.17%
Total General Fund Expenditures	72,460,349.00	100.00%

WILKES COUNTY
ADOPTED BUDGET
JULY 1, 2014 - JUNE 30, 2015

TYPE	TOTAL		PERCENT OF TOTAL BUDGET
General Government	$9,916,389	*	12.25%
Public Safety	$19,732,649		24.37%
Environmental	$2,564,464		3.17%
Transportation (Airport)	$2,360,494		2.92%
Economic and Physical Development	$1,637,262		2.02%
Human Services	$22,039,563		27.22%
Education	$21,230,206		26.22%
Cultural & Recreation	$1,455,176		1.80%
Contingency Reserve	$30,768		0.04%
Total 2014-2015 Budget	$80,966,971	**	100.00%

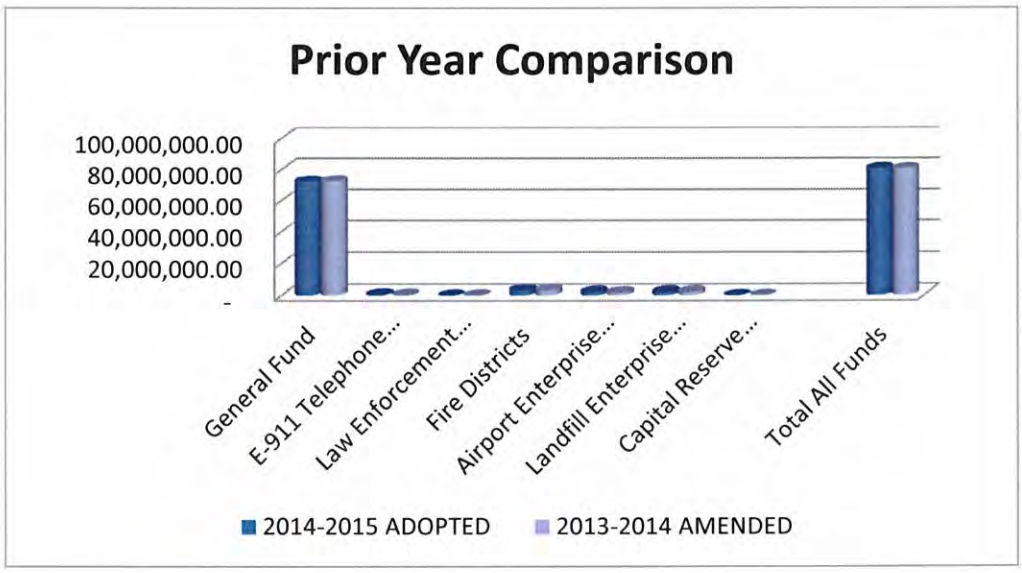
(Includes new buildings expense)

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



ADOPTED BUDGET IN COMPARISON TO PRIOR YEAR AMENDED

	2014-2015 ADOPTED	2013-2014 AMENDED	DIFFERENCE MORE/LESS	% MORE/LESS
General Fund	72,460,349.00	72,725,119.00	(264,770.00)	-0.36%
E-911 Telephone System	648,275.00	454,153.00	194,122.00	42.74%
Law Enforcement Restricted Fund	20,025.00	25,050.00	(5,025.00)	-20.06%
Fire Districts	3,307,931.00	3,343,749.00	(35,818.00)	-1.07%
Airport Enterprise Fund	2,238,271.00	1,804,630.00	433,641.00	24.03%
Landfill Enterprise Fund	2,287,120.00	2,382,200.00	(95,080.00)	-3.99%
Capital Reserve Landfill Fund	5,000.00	10,000.00	(5,000.00)	-50.00%
Total All Funds	80,966,971.00	80,744,901.00	222,070.00	0.28%



110 GENERAL FUND	PRIOR BUDGET 2013-2014	DEPARTMENT REQUESTED 2014-2015	RECOMMENDED BY COUNTY MANAGER	ADOPTED BY THE BOARD 2014-2015	ADOPTED % COMPARED TO PRIOR YR
REVENUES					
11001100 AD VALOREM TAXES	-35,300,749.00	-35,921,915.00	-35,921,915.00	-35,921,915.00	1.76
11001500 SALES TAX	-11,352,497.00	-12,980,894.00	-12,980,894.00	-12,844,426.00	13.14
11001800 OTHER TAX AND LICENSES	-402,000.00	-435,000.00	-435,000.00	-435,000.00	8.21
11002000 UNRESTRICTED INTERGOVERNME	-332,000.00	-391,000.00	-391,000.00	-391,000.00	17.77
11002010 RESTRICTED INTERGOVERNMENT	-14,790.00	-21,597.00	-21,597.00	-21,597.00	46.02
11002115 HEALTH/RESTRICTED STATE &	-4,680,587.00	-4,085,042.00	-4,085,042.00	-4,085,042.00	-12.72
11002125 DSS/RESTRICTED STATE & FED	-7,087,989.00	-7,506,108.00	-7,506,108.00	-7,484,232.00	5.59
11002135 DAYCARE/RESTRICTED STATE &	-2,182,784.00	-2,165,725.00	-2,165,725.00	-2,165,725.00	-.78
11002145 OTHER/RESTRICTED STATE & F	-2,783,537.00	-2,479,994.00	-2,479,994.00	-2,481,851.00	-10.84
11002250 RESTRICTED LOCAL - GF OTHE	-91,162.00	-73,700.00	-73,700.00	-73,700.00	-19.15
11002258 RESTRICTED LOCAL - HEALTH	-62,940.00	-79,350.00	-79,350.00	-79,350.00	26.07
11002260 RESTRICTED LOCAL - DSS	-32,046.00	-38,046.00	-38,046.00	-38,046.00	18.72
11003000 PERMITS AND FEES	-408,100.00	-422,600.00	-422,600.00	-422,600.00	3.55
11003010 HEALTH PERMITS & FEES	-118,000.00	-118,000.00	-118,000.00	-118,000.00	.00
11004110 HEALTH SALES & SERVICES	-242,945.00	-216,540.00	-216,540.00	-216,540.00	-10.87
11004120 DSS SALES & SERVICES	-33,975.00	-33,975.00	-33,975.00	-33,975.00	.00
11004160 SALES & SERVICES-GEN FND O	-3,164,750.00	-3,231,750.00	-3,231,750.00	-3,231,750.00	2.12
11005000 INVESTMENT EARNINGS/GENRL	-50,500.00	-50,500.00	-50,500.00	-50,500.00	.00
11006000 MISCELLANEOUS/GENERAL FUND	-146,781.00	-225,100.00	-225,100.00	-225,100.00	53.36
11009910 FUND BALANCE APPROPRIATED-	-2,560,000.00	-2,140,000.00	-2,140,000.00	-2,140,000.00	-16.41
TOTAL REVENUES	-71,048,132.00	-72,616,836.00	-72,616,836.00	-72,460,349.00	1.99
EXPENDITURES					
11041100 GOVERNING BODY	242,388.00	256,295.00	256,295.00	256,295.00	5.74
11041200 COUNTY MANAGER & PERSONNEL	332,395.00	340,908.00	340,908.00	340,908.00	2.56
11041300 FINANCE DEPARTMENT	337,730.00	402,788.00	402,788.00	344,254.00	1.93
11041400 TAX ADMINISTRATION	1,179,345.00	1,187,399.00	1,187,399.00	1,187,399.00	.68
11041500 LEGAL	198,500.00	228,500.00	228,500.00	228,500.00	15.11
11041600 COURT FACILITIES	401,969.00	391,227.00	391,227.00	391,227.00	-2.67
11041700 ELECTIONS	334,673.00	339,755.00	339,755.00	339,755.00	1.52
11041800 REGISTER OF DEEDS	360,462.00	364,986.00	364,986.00	364,986.00	1.26
11042100 INFORMATION TECHNOLOGY SER	335,223.00	450,625.00	413,125.00	354,891.00	5.87
11042500 CENTRAL GARAGE	672,937.00	690,412.00	689,768.00	689,768.00	2.50
11042600 PUBLIC BUILDINGS	1,134,693.00	2,887,319.00	2,887,319.00	2,887,319.00	154.46
11042700 PURCHASING	99,523.00	100,932.00	100,932.00	100,932.00	1.42
11042800 CENTRAL OPERATIONS	2,282,600.00	2,447,200.00	2,447,200.00	2,430,155.00	6.46
11043110 SHERIFF	4,628,460.00	5,018,752.00	4,978,752.00	4,978,752.00	7.57
11043120 SHERIFF VICE ACCOUNT	45,000.00	.00	.00	.00	-100.00
11043130 SHERIFF CRIME PREVENTION A	.00	.00	.00	.00	.00
11043200 JAIL	2,720,466.00	3,331,783.00	3,060,761.00	3,060,761.00	12.51
11043230 CJPP-IMPLEMENTATION GRANT	88,671.00	.00	.00	.00	-100.00

110 GENERAL FUND	PRIOR BUDGET 2013-2014	DEPARTMENT REQUESTED 2014-2015	RECOMMENDED BY COUNTY MANAGER	ADOPTED BY THE BOARD 2014-2015	ADOPTED % COMPARED TO PRIOR YR
11043250 EMERGENCY COMMUNICATIONS	1,092,140.00	1,172,301.00	1,121,686.00	1,121,686.00	2.71
11043300 EMERGENCY MANAGEMENT	145,007.00	76,001.00	75,891.00	77,748.00	-46.38
11043400 FIRE	207,343.00	201,644.00	198,704.00	198,704.00	-4.17
11043510 BUILDING INSPECTIONS	580,501.00	557,970.00	557,970.00	557,970.00	-3.88
11043610 MEDICAL EXAMINER/CORONER	85,000.00	85,000.00	85,000.00	85,000.00	.00
11043710 EMERGENCY MEDICAL SERVICES	3,815,747.00	4,039,181.00	3,926,634.00	3,926,634.00	2.91
11043800 ANIMAL CONTROL	650,167.00	721,367.00	666,164.00	669,467.00	2.97
11047500 FORESTRY	110,957.00	112,344.00	112,344.00	112,344.00	1.25
11047620 OTHER ENVIRONMENTAL	160,000.00	160,000.00	160,000.00	160,000.00	.00
11049100 PLANNING	328,428.00	334,395.00	320,248.00	333,073.00	1.41
11049200 ECONOMIC DEVELOPMENT	723,113.00	495,500.00	500,900.00	500,900.00	-30.73
11049320 OTHER COMMUNITY DEVELOPMEN	219,780.00	204,787.00	199,787.00	200,404.00	-8.82
11049500 COOPERATIVE EXTENSION	239,111.00	225,536.00	225,536.00	225,536.00	-5.68
11049550 EXTENSION LOCAL	80,812.00	73,700.00	73,700.00	73,700.00	-8.80
11049610 SOIL & WATER CONSERVATION	281,867.00	286,314.00	286,314.00	286,314.00	1.58
11051100 HEALTH-GENERAL	2,070,227.00	2,095,482.00	2,066,982.00	2,066,982.00	-.16
11051130 HEALTH-PROGRAMS/SALARIES	1,828,078.00	1,832,192.00	1,832,192.00	1,832,192.00	.23
11051150 HEALTH-ENVIRONMENTAL	4,000.00	4,000.00	4,000.00	4,000.00	.00
11051160 HEALTH-FOOD & LODGING	11,825.00	.00	.00	.00	-100.00
11051240 HEALTH-TUBERCULOSIS	3,305.00	3,305.00	3,305.00	3,305.00	.00
11051250 HEALTH-HIV & STD FEDERAL	.00	1,205.00	1,205.00	1,205.00	.00
11051260 HEALTH-COMMUNICABLE DISEAS	2,293.00	2,293.00	2,293.00	2,293.00	.00
11051300 COMPRHNSIVE B&C CANCER CON	43,845.00	50,797.00	50,797.00	50,797.00	15.86
11051310 ADULT HEALTH	93,000.00	151,000.00	151,000.00	151,000.00	62.37
11051315 HEALTH CARE CONNECTION	80,137.00	52,004.00	52,004.00	52,004.00	-35.11
11051320 HEALTH PROMOTION	9,753.00	15,645.00	15,645.00	15,645.00	60.41
11051340 HEALTH-DIABETES GRANT	80,829.00	71,953.00	71,953.00	71,953.00	-10.98
11051520 HEALTH-WOMEN INFANTS &CHIL	46,050.00	27,100.00	27,100.00	27,100.00	-41.15
11051550 MATERNAL CLINIC	31,000.00	4,000.00	4,000.00	4,000.00	-87.10
11051555 PREGNANCY CARE MANAGEMENT	70,706.00	6,000.00	6,000.00	6,000.00	-91.51
11051560 CHILD HEALTH	152,014.00	115,200.00	115,200.00	115,200.00	-24.22
11051575 HEALTH-MESH UNIT/SCHOOLS	27,300.00	49,850.00	49,850.00	49,850.00	82.60
11051580 HLTH-SCHOOL NURSE FUNDING	150,000.00	150,000.00	150,000.00	150,000.00	.00
11051590 HEALTH-FAMILY PLANNING	74,950.00	120,568.00	120,568.00	120,568.00	60.86
11051610 CARE COORDINATION FOR CHIL	50,517.00	30,453.00	30,453.00	30,453.00	-39.72
11051710 CASE MGMT/COMMUNITY CARE	17,311.00	14,405.00	14,405.00	14,405.00	-16.79
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	37,518.00	37,513.00	37,513.00	37,513.00	-.01
11051910 HEALTH SMART START	8,350.00	5,050.00	5,050.00	5,050.00	-39.52
11052000 MENTAL HEALTH	521,634.00	713,740.00	521,634.00	521,634.00	.00
11053110 DSS GENERAL ADMINISTRATIVE	5,411,642.00	5,699,713.00	5,699,713.00	5,658,437.00	4.56
11053140 DSS OCCUPANCY	118,030.00	133,845.00	133,845.00	133,845.00	13.40
11053200 DSS WORK FIRST EMPLOYMENT	385,800.00	385,800.00	385,800.00	385,800.00	.00
11053220 DSS INCOME MAINT/FOOD STAM	835,982.00	758,194.00	758,194.00	758,194.00	-9.30
11053240 DSS IM/MEDICAID ASSISTANCE	1,938,500.00	2,063,500.00	2,063,500.00	2,063,500.00	6.45
11053260 DSS INCOME MAINT/WFFA CASH	.00	.00	.00	.00	.00

110 GENERAL FUND	PRIOR BUDGET 2013-2014	DEPARTMENT REQUESTED 2014-2015	RECOMMENDED BY COUNTY MANAGER	ADOPTED BY THE BOARD 2014-2015	ADOPTED % COMPARED TO PRIOR YR
11053280 DSS LEGAL	240,000.00	240,000.00	240,000.00	240,000.00	.00
11053300 DSS FOSTER CARE	1,999,039.00	2,176,787.00	2,176,787.00	2,176,787.00	8.89
11053320 DSS LINKS	39,913.00	39,561.00	39,561.00	39,561.00	-.88
11053340 DSS OTHER ASSISTANCE	40,177.00	45,054.00	45,054.00	45,054.00	12.14
11053360 DSS OTHER CONTRACTUALS	53,766.00	57,447.00	57,447.00	57,447.00	6.85
11053380 DSS DAYCARE	2,200,317.00	2,183,258.00	2,183,258.00	2,183,258.00	-.78
11058200 VETERANS SERVICE	160,349.00	167,851.00	163,676.00	163,676.00	2.07
11058300 HUMAN SERVICES-YOUTH	258,253.00	271,729.00	263,253.00	263,253.00	1.94
11058350 JUVENILE CRIME PREVENTION	19,476.00	19,807.00	19,807.00	19,807.00	1.70
11058400 OTHER HUMAN SERVICES	1,220,150.00	1,083,243.00	1,017,795.00	1,017,795.00	-16.58
11059100 SCHOOLS	13,862,836.00	13,723,356.00	13,299,120.00	13,299,120.00	-4.07
11059200 COMMUNITY COLLEGE	3,962,584.00	3,721,320.00	3,721,320.00	3,721,320.00	-6.09
11061100 LIBRARY	537,020.00	584,355.00	555,730.00	555,730.00	3.48
11061200 PARKS AND RECREATION	823,250.00	869,348.00	833,448.00	833,448.00	1.24
11061300 MERLE FEST/PARK AT RIVERS	31,410.00	31,655.00	31,410.00	31,410.00	.00
11061400 CULTURAL & MUSEUMS	34,588.00	46,196.00	34,588.00	34,588.00	.00
11090000 CONTINGENCY RESERVE	54,244.00	30,768.00	30,768.00	30,768.00	-43.28
11091000 DEBT	5,756,156.00	5,306,797.00	5,306,797.00	5,306,797.00	-7.81
11098000 TRANSFERS TO OTHER FUNDS	35,000.00	122,223.00	122,223.00	122,223.00	249.21
TOTAL EXPENDITURES	71,048,132.00	74,000,483.00	72,616,836.00	72,460,349.00	1.99
TOTAL 110 GENERAL FUND	.00	1,383,647.00	.00	.00	.00

226 EMERGENCY TELEPHONE SYSTEM FND	PRIOR BUDGET 2013-2014	DEPARTMENT REQUESTED 2014-2015	RECOMMENDED BY COUNTY MANAGER	ADOPTED BY THE BOARD 2014-2015	ADOPTED % COMPARED TO PRIOR YR
226 EMERGENCY TELEPHONE SYSTEM FND					
REVENUES					
22601802 OTHER TAX & LICENSE/E-911	-353,653.00	-450,167.00	-450,167.00	-447,775.00	26.61
22605014 INVESTMENT EARNINGS/E911 F	-500.00	-500.00	-500.00	-500.00	.00
22609919 FUND BALANCE APPROP/E911	-100,000.00	-200,000.00	-200,000.00	-200,000.00	100.00
TOTAL REVENUES	-454,153.00	-650,667.00	-650,667.00	-648,275.00	42.74
EXPENDITURES					
22643262 E911 TELEPHONE SYSTEM FUND	454,153.00	650,667.00	650,667.00	648,275.00	42.74
TOTAL EXPENDITURES	454,153.00	650,667.00	650,667.00	648,275.00	42.74
TOTAL 226 EMERGENCY TELEPHONE SYSTEM FND	.00	.00	.00	.00	.00

230 LAW ENFORCMENT RESTRICTED FUND	PRIOR BUDGET 2013-2014	DEPARTMENT REQUESTED 2014-2015	RECOMMENDED BY COUNTY MANAGER	ADOPTED BY THE BOARD 2014-2015	ADOPTED % COMPARED TO PRIOR YR
230 LAW ENFORCMENT RESTRICTED FUND					
REVENUES					
23002242 RESTRICTED-FEDERAL/LAW ENF	.00	.00	.00	.00	.00
23005015 INVESTMENT EARNINGS/LAW EN	-25.00	-25.00	-25.00	-25.00	.00
23009918 FUND BALANCE APPROP/LAW EN	-20,000.00	-20,000.00	-20,000.00	-20,000.00	.00
TOTAL REVENUES	-20,025.00	-20,025.00	-20,025.00	-20,025.00	.00
EXPENDITURES					
23043190 LAW ENFORCEMENT RESTRICTED	20,025.00	20,025.00	20,025.00	20,025.00	.00
TOTAL EXPENDITURES	20,025.00	20,025.00	20,025.00	20,025.00	.00
TOTAL 230 LAW ENFORCMENT RESTRICTED FUND	.00	.00	.00	.00	.00

280 BROADWAY FIRE DIST #1	PRIOR BUDGET 2013-2014	DEPARTMENT REQUESTED 2014-2015	RECOMMENDED BY COUNTY MANAGER	ADOPTED BY THE BOARD 2014-2015	ADOPTED % COMPARED TO PRIOR YR
280 BROADWAY FIRE DIST #1					
REVENUES					
28001201 FIRE TAX/BROADWAY	-143,305.00	-148,414.00	-148,414.00	-148,414.00	3.57
TOTAL REVENUES	-143,305.00	-148,414.00	-148,414.00	-148,414.00	3.57
EXPENDITURES					
28092101 BROADWAY FIRE DISTRICT EXP	143,305.00	148,414.00	148,414.00	148,414.00	3.57
TOTAL EXPENDITURES	143,305.00	148,414.00	148,414.00	148,414.00	3.57
TOTAL 280 BROADWAY FIRE DIST #1	.00	.00	.00	.00	.00

281 MOUNTAIN VIEW FIRE DIST #2	PRIOR BUDGET 2013-2014	DEPARTMENT REQUESTED 2014-2015	RECOMMENDED BY COUNTY MANAGER	ADOPTED BY THE BOARD 2014-2015	ADOPTED % COMPARED TO PRIOR YR
281 MOUNTAIN VIEW FIRE DIST #2					
REVENUES					
28101204 FIRE TAX/MOUNTAIN VIEW	-151,431.00	-152,126.00	-152,126.00	-152,126.00	.46
TOTAL REVENUES	-151,431.00	-152,126.00	-152,126.00	-152,126.00	.46
EXPENDITURES					
28192102 MTN VIEW FIRE DISTRICT EXP	151,431.00	152,126.00	152,126.00	152,126.00	.46
TOTAL EXPENDITURES	151,431.00	152,126.00	152,126.00	152,126.00	.46
TOTAL 281 MOUNTAIN VIEW FIRE DIST #2	.00	.00	.00	.00	.00

282 MORAVIAN FALLS FIRE DIST #3	PRIOR BUDGET 2013-2014	DEPARTMENT REQUESTED 2014-2015	RECOMMENDED BY COUNTY MANAGER	ADOPTED BY THE BOARD 2014-2015	ADOPTED % COMPARED TO PRIOR YR
282 MORAVIAN FALLS FIRE DIST #3					
REVENUES					
28201207 FIRE TAX/MORAVIAN FALLS	-179,894.00	-185,673.00	-185,673.00	-185,673.00	3.21
TOTAL REVENUES	-179,894.00	-185,673.00	-185,673.00	-185,673.00	3.21
EXPENDITURES					
28292103 MORAVIAN FALLS FIRE DIST E	179,894.00	185,673.00	185,673.00	185,673.00	3.21
TOTAL EXPENDITURES	179,894.00	185,673.00	185,673.00	185,673.00	3.21
TOTAL 282 MORAVIAN FALLS FIRE DIST #3	.00	.00	.00	.00	.00

283 MULBERRY-FAIRPLAINS FIRE #4	PRIOR BUDGET 2013-2014	DEPARTMENT REQUESTED 2014-2015	RECOMMENDED BY COUNTY MANAGER	ADOPTED BY THE BOARD 2014-2015	ADOPTED % COMPARED TO PRIOR YR
283 MULBERRY-FAIRPLAINS FIRE #4					
REVENUES					
28301210 FIRE TAX/MULBERRY-FAIRPLAI	-182,237.00	-267,226.00	-267,226.00	-267,226.00	46.64
TOTAL REVENUES	-182,237.00	-267,226.00	-267,226.00	-267,226.00	46.64
EXPENDITURES					
28392104 MULBERRY-FAIRPLAINS FIRE E	182,237.00	267,226.00	267,226.00	267,226.00	46.64
TOTAL EXPENDITURES	182,237.00	267,226.00	267,226.00	267,226.00	46.64
TOTAL 283 MULBERRY-FAIRPLAINS FIRE #4	.00	.00	.00	.00	.00

284 PLEASANT HILL FIRE DIST #5	PRIOR BUDGET 2013-2014	DEPARTMENT REQUESTED 2014-2015	RECOMMENDED BY COUNTY MANAGER	ADOPTED BY THE BOARD 2014-2015	ADOPTED % COMPARED TO PRIOR YR
284 PLEASANT HILL FIRE DIST #5					
REVENUES					
28401213 FIRE TAX/PLEASANT HILL	-140,335.00	-132,342.00	-132,342.00	-132,342.00	-5.70
TOTAL REVENUES	-140,335.00	-132,342.00	-132,342.00	-132,342.00	-5.70
EXPENDITURES					
28492105 PLEASANT HILL FIRE DIST EX	140,335.00	132,342.00	132,342.00	132,342.00	-5.70
TOTAL EXPENDITURES	140,335.00	132,342.00	132,342.00	132,342.00	-5.70
TOTAL 284 PLEASANT HILL FIRE DIST #5	.00	.00	.00	.00	.00

285 TRAPHILL FIRE DIST #6	PRIOR BUDGET 2013-2014	DEPARTMENT REQUESTED 2014-2015	RECOMMENDED BY COUNTY MANAGER	ADOPTED BY THE BOARD 2014-2015	ADOPTED % COMPARED TO PRIOR YR
285 TRAPHILL FIRE DIST #6					
REVENUES					
28501216 FIRE TAX/TRAPHILL	-155,441.00	-153,725.00	-153,725.00	-153,725.00	-1.10
TOTAL REVENUES	-155,441.00	-153,725.00	-153,725.00	-153,725.00	-1.10
EXPENDITURES					
28592106 TRAPHILL FIRE DISTRICT EXP	155,441.00	153,725.00	153,725.00	153,725.00	-1.10
TOTAL EXPENDITURES	155,441.00	153,725.00	153,725.00	153,725.00	-1.10
TOTAL 285 TRAPHILL FIRE DIST #6	.00	.00	.00	.00	.00

286 BOOMER FIRE DISTRICT #7	PRIOR BUDGET 2013-2014	DEPARTMENT REQUESTED 2014-2015	RECOMMENDED BY COUNTY MANAGER	ADOPTED BY THE BOARD 2014-2015	ADOPTED % COMPARED TO PRIOR YR
286 BOOMER FIRE DISTRICT #7					
REVENUES					
28601219 FIRE TAX/BOOMER	-134,574.00	-130,212.00	-130,212.00	-130,212.00	-3.24
TOTAL REVENUES	-134,574.00	-130,212.00	-130,212.00	-130,212.00	-3.24
EXPENDITURES					
28692107 BOOMER FIRE DISTRICT EXPEN	134,574.00	130,212.00	130,212.00	130,212.00	-3.24
TOTAL EXPENDITURES	134,574.00	130,212.00	130,212.00	130,212.00	-3.24
TOTAL 286 BOOMER FIRE DISTRICT #7	.00	.00	.00	.00	.00

287 CHAMPION FIRE DIST #8	PRIOR BUDGET 2013-2014	DEPARTMENT REQUESTED 2014-2015	RECOMMENDED BY COUNTY MANAGER	ADOPTED BY THE BOARD 2014-2015	ADOPTED % COMPARED TO PRIOR YR
287 CHAMPION FIRE DIST #8					
REVENUES					
28701222 FIRE TAX/CHAMPION	-265,073.00	-263,525.00	-263,525.00	-263,525.00	-.58
TOTAL REVENUES	-265,073.00	-263,525.00	-263,525.00	-263,525.00	-.58
EXPENDITURES					
28792108 CHAMPION FIRE DISTRICT EXP	265,073.00	263,525.00	263,525.00	263,525.00	-.58
TOTAL EXPENDITURES	265,073.00	263,525.00	263,525.00	263,525.00	-.58
TOTAL 287 CHAMPION FIRE DIST #8	.00	.00	.00	.00	.00

288 AUSTIN FIRE DISTRICT #9	PRIOR BUDGET 2013-2014	DEPARTMENT REQUESTED 2014-2015	RECOMMENDED BY COUNTY MANAGER	ADOPTED BY THE BOARD 2014-2015	ADOPTED % COMPARED TO PRIOR YR
288 AUSTIN FIRE DISTRICT #9					
REVENUES					
28801225 FIRE TAX/AUSTIN	-93,155.00	-93,455.00	-93,455.00	-93,455.00	.32
TOTAL REVENUES	-93,155.00	-93,455.00	-93,455.00	-93,455.00	.32
EXPENDITURES					
28892109 AUSTIN FIRE DISTRICT EXPEN	93,155.00	93,455.00	93,455.00	93,455.00	.32
TOTAL EXPENDITURES	93,155.00	93,455.00	93,455.00	93,455.00	.32
TOTAL 288 AUSTIN FIRE DISTRICT #9	.00	.00	.00	.00	.00

289 GOSHEN FIRE DISTRICT #10	PRIOR BUDGET 2013-2014	DEPARTMENT REQUESTED 2014-2015	RECOMMENDED BY COUNTY MANAGER	ADOPTED BY THE BOARD 2014-2015	ADOPTED % COMPARED TO PRIOR YR
289 GOSHEN FIRE DISTRICT #10					
REVENUES					
28901228 FIRE TAX/GOSHEN	-130,902.00	-132,493.00	-132,493.00	-132,493.00	1.22
TOTAL REVENUES	-130,902.00	-132,493.00	-132,493.00	-132,493.00	1.22
EXPENDITURES					
28992110 GOSHEN FIRE DISTRICT EXPEN	130,902.00	132,493.00	132,493.00	132,493.00	1.22
TOTAL EXPENDITURES	130,902.00	132,493.00	132,493.00	132,493.00	1.22
TOTAL 289 GOSHEN FIRE DISTRICT #10	.00	.00	.00	.00	.00

290 MILLERS CREEK FIRE DIST #11	PRIOR BUDGET 2013-2014	DEPARTMENT REQUESTED 2014-2015	RECOMMENDED BY COUNTY MANAGER	ADOPTED BY THE BOARD 2014-2015	ADOPTED % COMPARED TO PRIOR YR
290 MILLERS CREEK FIRE DIST #11					
REVENUES					
29001231 FIRE TAX/MILLERS CREEK	-375,208.00	-374,433.00	-374,433.00	-374,433.00	-.21
TOTAL REVENUES	-375,208.00	-374,433.00	-374,433.00	-374,433.00	-.21
EXPENDITURES					
29092111 MILLERS CREEK FIRE DIST EX	375,208.00	374,433.00	374,433.00	374,433.00	-.21
TOTAL EXPENDITURES	375,208.00	374,433.00	374,433.00	374,433.00	-.21
TOTAL 290 MILLERS CREEK FIRE DIST #11	.00	.00	.00	.00	.00

291 ARLINGTON FIRE DIST #12	PRIOR BUDGET 2013-2014	DEPARTMENT REQUESTED 2014-2015	RECOMMENDED BY COUNTY MANAGER	ADOPTED BY THE BOARD 2014-2015	ADOPTED % COMPARED TO PRIOR YR
291 ARLINGTON FIRE DIST #12					
REVENUES					
29101234 FIRE TAX/ARLINGTON	-5,978.00	-6,415.00	-6,415.00	-6,415.00	7.31
TOTAL REVENUES	-5,978.00	-6,415.00	-6,415.00	-6,415.00	7.31
EXPENDITURES					
29192112 ARLINGTON FIRE DISTRICT EX	5,978.00	6,415.00	6,415.00	6,415.00	7.31
TOTAL EXPENDITURES	5,978.00	6,415.00	6,415.00	6,415.00	7.31
TOTAL 291 ARLINGTON FIRE DIST #12	.00	.00	.00	.00	.00

292 STATE ROAD FIRE DIST #13	PRIOR BUDGET 2013-2014	DEPARTMENT REQUESTED 2014-2015	RECOMMENDED BY COUNTY MANAGER	ADOPTED BY THE BOARD 2014-2015	ADOPTED % COMPARED TO PRIOR YR
292 STATE ROAD FIRE DIST #13					
REVENUES					
29201237 FIRE TAX/STATE ROAD	-84,961.00	-90,428.00	-90,428.00	-90,428.00	6.43
TOTAL REVENUES	-84,961.00	-90,428.00	-90,428.00	-90,428.00	6.43
EXPENDITURES					
29292113 STATE ROAD FIRE DISTRICT E	84,961.00	90,428.00	90,428.00	90,428.00	6.43
TOTAL EXPENDITURES	84,961.00	90,428.00	90,428.00	90,428.00	6.43
TOTAL 292 STATE ROAD FIRE DIST #13	.00	.00	.00	.00	.00

293 RONDA FIRE DISTRICT #14	PRIOR BUDGET 2013-2014	DEPARTMENT REQUESTED 2014-2015	RECOMMENDED BY COUNTY MANAGER	ADOPTED BY THE BOARD 2014-2015	ADOPTED % COMPARED TO PRIOR YR
293 RONDA FIRE DISTRICT #14					
REVENUES					
29301240 FIRE TAX/RONDA	-131,209.00	-133,585.00	-133,585.00	-133,585.00	1.81
TOTAL REVENUES	-131,209.00	-133,585.00	-133,585.00	-133,585.00	1.81
EXPENDITURES					
29392114 RONDA FIRE DISTRICT EXPENS	131,209.00	133,585.00	133,585.00	133,585.00	1.81
TOTAL EXPENDITURES	131,209.00	133,585.00	133,585.00	133,585.00	1.81
TOTAL 293 RONDA FIRE DISTRICT #14	.00	.00	.00	.00	.00

294 KNOTTVILLE FIRE DIST #15	PRIOR BUDGET 2013-2014	DEPARTMENT REQUESTED 2014-2015	RECOMMENDED BY COUNTY MANAGER	ADOPTED BY THE BOARD 2014-2015	ADOPTED % COMPARED TO PRIOR YR
294 KNOTTVILLE FIRE DIST #15					
REVENUES					
29401243 FIRE TAX/KNOTTVILLE	-77,571.00	-96,401.00	-96,401.00	-96,401.00	24.27
TOTAL REVENUES	-77,571.00	-96,401.00	-96,401.00	-96,401.00	24.27
EXPENDITURES					
29492115 KNOTTVILLE FIRE DISTRICT E	77,571.00	96,401.00	96,401.00	96,401.00	24.27
TOTAL EXPENDITURES	77,571.00	96,401.00	96,401.00	96,401.00	24.27
TOTAL 294 KNOTTVILLE FIRE DIST #15	.00	.00	.00	.00	.00

295 SHEPHERDS CROSSROADS FIRE #16	PRIOR BUDGET 2013-2014	DEPARTMENT REQUESTED 2014-2015	RECOMMENDED BY COUNTY MANAGER	ADOPTED BY THE BOARD 2014-2015	ADOPTED % COMPARED TO PRIOR YR
295 SHEPHERDS CROSSROADS FIRE #16					
REVENUES					
29501246 FIRE TAX/SHEPHERDS CROSSRO	-53,980.00	-57,759.00	-57,759.00	-57,759.00	7.00
TOTAL REVENUES	-53,980.00	-57,759.00	-57,759.00	-57,759.00	7.00
EXPENDITURES					
29592116 SHEPHERDS CROSSROADS FIRE	53,980.00	57,759.00	57,759.00	57,759.00	7.00
TOTAL EXPENDITURES	53,980.00	57,759.00	57,759.00	57,759.00	7.00
TOTAL 295 SHEPHERDS CROSSROADS FIRE #16	.00	.00	.00	.00	.00

296 ROARING RIVER FIRE DIST #17	PRIOR BUDGET 2013-2014	DEPARTMENT REQUESTED 2014-2015	RECOMMENDED BY COUNTY MANAGER	ADOPTED BY THE BOARD 2014-2015	ADOPTED % COMPARED TO PRIOR YR
296 ROARING RIVER FIRE DIST #17					
REVENUES					
29601249 FIRE TAX/ROARING RIVER	-150,276.00	-150,786.00	-150,786.00	-150,786.00	.34
TOTAL REVENUES	-150,276.00	-150,786.00	-150,786.00	-150,786.00	.34
EXPENDITURES					
29692117 ROARING RIVER FIRE DIST EX	150,276.00	150,786.00	150,786.00	150,786.00	.34
TOTAL EXPENDITURES	150,276.00	150,786.00	150,786.00	150,786.00	.34
TOTAL 296 ROARING RIVER FIRE DIST #17	.00	.00	.00	.00	.00

297 FERGUSON FIRE DIST #18	PRIOR BUDGET 2013-2014	DEPARTMENT REQUESTED 2014-2015	RECOMMENDED BY COUNTY MANAGER	ADOPTED BY THE BOARD 2014-2015	ADOPTED % COMPARED TO PRIOR YR
297 FERGUSON FIRE DIST #18					
REVENUES					
29701252 FIRE TAX/FERGUSON	-195,534.00	-167,786.00	-167,786.00	-167,786.00	-14.19
TOTAL REVENUES	-195,534.00	-167,786.00	-167,786.00	-167,786.00	-14.19
EXPENDITURES					
29792118 FERGUSON FIRE DISTRICT EXP	195,534.00	167,786.00	167,786.00	167,786.00	-14.19
TOTAL EXPENDITURES	195,534.00	167,786.00	167,786.00	167,786.00	-14.19
TOTAL 297 FERGUSON FIRE DIST #18	.00	.00	.00	.00	.00

298 CRICKET FIRE DISTRICT #19	PRIOR BUDGET 2013-2014	DEPARTMENT REQUESTED 2014-2015	RECOMMENDED BY COUNTY MANAGER	ADOPTED BY THE BOARD 2014-2015	ADOPTED % COMPARED TO PRIOR YR
298 CRICKET FIRE DISTRICT #19					
REVENUES					
29801255 FIRE TAX/CRICKET	-165,998.00	-169,391.00	-169,391.00	-169,391.00	2.04
TOTAL REVENUES	-165,998.00	-169,391.00	-169,391.00	-169,391.00	2.04
EXPENDITURES					
29892119 CRICKET FIRE DISTRICT EXPE	165,998.00	169,391.00	169,391.00	169,391.00	2.04
TOTAL EXPENDITURES	165,998.00	169,391.00	169,391.00	169,391.00	2.04
TOTAL 298 CRICKET FIRE DISTRICT #19	.00	.00	.00	.00	.00

299 McGRADY FIRE DISTRICT #20	PRIOR BUDGET 2013-2014	DEPARTMENT REQUESTED 2014-2015	RECOMMENDED BY COUNTY MANAGER	ADOPTED BY THE BOARD 2014-2015	ADOPTED % COMPARED TO PRIOR YR
299 McGRADY FIRE DISTRICT #20					
REVENUES					
29901258 FIRE TAX/McGRADY	-101,250.00	-85,417.00	-85,417.00	-85,417.00	-15.64
TOTAL REVENUES	-101,250.00	-85,417.00	-85,417.00	-85,417.00	-15.64
EXPENDITURES					
29992120 McGRADY FIRE DISTRICT EXPE	101,250.00	85,417.00	85,417.00	85,417.00	-15.64
TOTAL EXPENDITURES	101,250.00	85,417.00	85,417.00	85,417.00	-15.64
TOTAL 299 McGRADY FIRE DISTRICT #20	.00	.00	.00	.00	.00

300 BRUSHY MTN FIRE DIST #21	PRIOR BUDGET 2013-2014	DEPARTMENT REQUESTED 2014-2015	RECOMMENDED BY COUNTY MANAGER	ADOPTED BY THE BOARD 2014-2015	ADOPTED % COMPARED TO PRIOR YR
300 BRUSHY MTN FIRE DIST #21					
REVENUES					
30001261 FIRE TAX/BRUSHY MOUNTAIN	-54,129.00	-52,834.00	-52,834.00	-52,834.00	-2.39
TOTAL REVENUES	-54,129.00	-52,834.00	-52,834.00	-52,834.00	-2.39
EXPENDITURES					
30092121 BRUSHY MTN FIRE DIST EXPEN	54,129.00	52,834.00	52,834.00	52,834.00	-2.39
TOTAL EXPENDITURES	54,129.00	52,834.00	52,834.00	52,834.00	-2.39
TOTAL 300 BRUSHY MTN FIRE DIST #21	.00	.00	.00	.00	.00

301 BUCK SHOALS FIRE DIST #22	PRIOR BUDGET 2013-2014	DEPARTMENT REQUESTED 2014-2015	RECOMMENDED BY COUNTY MANAGER	ADOPTED BY THE BOARD 2014-2015	ADOPTED % COMPARED TO PRIOR YR
301 BUCK SHOALS FIRE DIST #22					
REVENUES					
30101264 FIRE TAX/BUCK SHOALS	-37,277.00	-36,878.00	-36,878.00	-36,878.00	-1.07
TOTAL REVENUES	-37,277.00	-36,878.00	-36,878.00	-36,878.00	-1.07
EXPENDITURES					
30192122 BUCK SHOALS FIRE DIST EXPE	37,277.00	36,878.00	36,878.00	36,878.00	-1.07
TOTAL EXPENDITURES	37,277.00	36,878.00	36,878.00	36,878.00	-1.07
TOTAL 301 BUCK SHOALS FIRE DIST #22	.00	.00	.00	.00	.00

302 LITTLE BRUSHY MTN FIRE #23	PRIOR BUDGET 2013-2014	DEPARTMENT REQUESTED 2014-2015	RECOMMENDED BY COUNTY MANAGER	ADOPTED BY THE BOARD 2014-2015	ADOPTED % COMPARED TO PRIOR YR
302 LITTLE BRUSHY MTN FIRE #23					
REVENUES					
30201267 FIRE TAX/LITTLE BRUSHY MTN	-56,089.00	-56,273.00	-56,273.00	-56,273.00	.33
TOTAL REVENUES	-56,089.00	-56,273.00	-56,273.00	-56,273.00	.33
EXPENDITURES					
30292123 LITTLE BRUSHY MTN FIRE EXP	56,089.00	56,273.00	56,273.00	56,273.00	.33
TOTAL EXPENDITURES	56,089.00	56,273.00	56,273.00	56,273.00	.33
TOTAL 302 LITTLE BRUSHY MTN FIRE #23	.00	.00	.00	.00	.00

303 WILKES-IREDELL FIRE #24	PRIOR BUDGET 2013-2014	DEPARTMENT REQUESTED 2014-2015	RECOMMENDED BY COUNTY MANAGER	ADOPTED BY THE BOARD 2014-2015	ADOPTED % COMPARED TO PRIOR YR
303 WILKES-IREDELL FIRE #24					
REVENUES					
30301270 FIRE TAX/WILKES-IREDELL	-56,764.00	-57,816.00	-57,816.00	-57,816.00	1.85
TOTAL REVENUES	-56,764.00	-57,816.00	-57,816.00	-57,816.00	1.85
EXPENDITURES					
30392124 WILKES-IREDELL FIRE DIST E	56,764.00	57,816.00	57,816.00	57,816.00	1.85
TOTAL EXPENDITURES	56,764.00	57,816.00	57,816.00	57,816.00	1.85
TOTAL 303 WILKES-IREDELL FIRE #24	.00	.00	.00	.00	.00

304 WILBAR FIRE DISTRICT #25	PRIOR BUDGET 2013-2014	DEPARTMENT REQUESTED 2014-2015	RECOMMENDED BY COUNTY MANAGER	ADOPTED BY THE BOARD 2014-2015	ADOPTED % COMPARED TO PRIOR YR
304 WILBAR FIRE DISTRICT #25					
REVENUES					
30401273 FIRE TAX/WILBAR	-110,178.00	-112,538.00	-112,538.00	-112,538.00	2.14
TOTAL REVENUES	-110,178.00	-112,538.00	-112,538.00	-112,538.00	2.14
EXPENDITURES					
30492125 WILBAR FIRE DISTRICT EXPEN	110,178.00	112,538.00	112,538.00	112,538.00	2.14
TOTAL EXPENDITURES	110,178.00	112,538.00	112,538.00	112,538.00	2.14
TOTAL 304 WILBAR FIRE DISTRICT #25	.00	.00	.00	.00	.00

620 AIRPORT ENTERPRISE FUND	PRIOR BUDGET 2013-2014	DEPARTMENT REQUESTED 2014-2015	RECOMMENDED BY COUNTY MANAGER	ADOPTED BY THE BOARD 2014-2015	ADOPTED % COMPARED TO PRIOR YR
620 AIRPORT ENTERPRISE FUND					
REVENUES					
62002010 RESTRICTED INTERGOVERNMENT	.00	.00	.00	.00	.00
62002340 AIRPORT/RESTRICTED STATE &	-510,000.00	-1,100,000.00	-1,100,000.00	-1,100,000.00	115.69
62004140 AIRPORT SALES & SERVICES	-1,182,130.00	-1,029,271.00	-1,029,271.00	-1,029,271.00	-12.93
62004172 AIRPORT RENTS	-112,000.00	-108,500.00	-108,500.00	-108,500.00	-3.13
62006010 MISCELLANEOUS/AIRPORT	-500.00	-500.00	-500.00	-500.00	.00
62009968 TRNSFRS FRM OTHR FUNDS/AIR	.00	-122,223.00	-122,223.00	-122,223.00	.00
TOTAL REVENUES	-1,804,630.00	-2,360,494.00	-2,360,494.00	-2,360,494.00	30.80
EXPENDITURES					
62049350 AIRPORT/CAPITAL PROJECTS	566,000.00	1,222,223.00	1,222,223.00	1,222,223.00	115.94
62049360 AIRPORT/OPERATING EXPENSE	1,238,630.00	1,138,271.00	1,138,271.00	1,138,271.00	-8.10
TOTAL EXPENDITURES	1,804,630.00	2,360,494.00	2,360,494.00	2,360,494.00	30.80
TOTAL 620 AIRPORT ENTERPRISE FUND	.00	.00	.00	.00	.00

660 LANDFILL ENTERPRISE FUND	PRIOR BUDGET 2013-2014	DEPARTMENT REQUESTED 2014-2015	RECOMMENDED BY COUNTY MANAGER	ADOPTED BY THE BOARD 2014-2015	ADOPTED % COMPARED TO PRIOR YR
660 LANDFILL ENTERPRISE FUND					
REVENUES					
66002144 LANDFILL/RESTRICTED STATE&	-177,400.00	-187,620.00	-187,620.00	-187,620.00	5.76
66004150 LANDFILL SALES & SERVICES	-1,864,300.00	-1,911,000.00	-1,911,000.00	-1,911,000.00	2.50
66005030 INVESTMENT EARNINGS/LANDFI	-500.00	-500.00	-500.00	-500.00	.00
66006020 MISCELLANEOUS/LANDFILL	-55,000.00	-38,000.00	-38,000.00	-38,000.00	-30.91
66009924 FUND BALANCE APPROP/LANDFI	.00	-150,000.00	-150,000.00	-150,000.00	.00
66009970 TRNSFRS FRM OTHR FNDS/LAND	-285,000.00	.00	.00	.00	-100.00
TOTAL REVENUES	-2,382,200.00	-2,287,120.00	-2,287,120.00	-2,287,120.00	-3.99
EXPENDITURES					
66047200 LANDFILL/OPERATING EXPENSE	2,377,200.00	2,261,598.00	2,261,598.00	2,263,798.00	-4.77
66098100 TRANSFERS TO OTHR FUNDS/LA	5,000.00	25,522.00	25,522.00	23,322.00	366.44
TOTAL EXPENDITURES	2,382,200.00	2,287,120.00	2,287,120.00	2,287,120.00	-3.99
TOTAL 660 LANDFILL ENTERPRISE FUND	.00	.00	.00	.00	.00

670 CAPITAL RESERVE LANDFILL FUND	PRIOR BUDGET 2013-2014	DEPARTMENT REQUESTED 2014-2015	RECOMMENDED BY COUNTY MANAGER	ADOPTED BY THE BOARD 2014-2015	ADOPTED % COMPARED TO PRIOR YR
670 CAPITAL RESERVE LANDFILL FUND					
REVENUES					
67005035 INVESTMENT EARNINGS/LANDFL	-10,000.00	-5,000.00	-5,000.00	-5,000.00	-50.00
67009926 FUND BALANCE APPROP/LANDFI	-285,000.00	.00	.00	.00	-100.00
67009972 TRNSFRS FRM OTHR FNDS/LNDF	-5,000.00	-25,522.00	-25,522.00	-25,522.00	410.44
TOTAL REVENUES	-300,000.00	-30,522.00	-30,522.00	-30,522.00	-89.83
EXPENDITURES					
67047300 LANDFILL CAPTL RESERVE EXP	15,000.00	30,522.00	30,522.00	30,522.00	103.48
67098100 TRANSFERS TO OTHR FUNDS/LA	285,000.00	.00	.00	.00	-100.00
TOTAL EXPENDITURES	300,000.00	30,522.00	30,522.00	30,522.00	-89.83
TOTAL 670 CAPITAL RESERVE LANDFILL FUND	.00	.00	.00	.00	.00

OUTSIDE ORGANIZATIONS/NON-PROFITS BUDGETS					
Alphabetical Listing	2013-2014 Budget	2014-2015 Requested Budget	*Requested More (Less) Than 13-14*	Proposed Budget	*ADOPTED BUDGET 2014-2015*
AGRICULTURAL DISTRICT BOARD	3,000	3,000	-	3,000	3,000
AMERICAN RED CROSS APPROP	12,960	25,000	*12,040*	12,960	12,960
APPALACHIAN SENIOR PROGRAMS	3,240	13,500	*10,260*	3,240	3,240
AUSTIN COMMUNITY BALLPARK	2,000	2,000	-	2,000	2,000
BLUE RIDGE RC&D COUNCIL	400	400	-	400	400
BLUE RIDGE SENIOR GAMES	360	360	-	360	360
BOOMER COMMUNITY CENTER	2,000	3,500	*1,500*	2,000	2,000
BROC APPROP (ALL PROGRAMS)	56,345	56,345	-	56,345	56,345
CATH H. BARBER HOMELESS SHELTER	-	10,000	*10,000*	-	-
CHILD ABUSE PREVENTION TEAM	21,008	24,000	*2,992*	21,008	21,008
COMMUNITIES IN SCHOOLS APPROP	16,524	25,000	*8,476*	16,524	16,524
CRIME STOPPERS APPROPRIATION	2,000	2,000	-	2,000	2,000
CULTURAL ARTS COUNCIL ofWILKES	2,232	5,000	*2,768*	2,232	2,232
ELKIN RESCUE SQUAD APPROP	1,500	1,500	-	1,500	1,500
ELKIN VALLEY TRAILS ASSOC.	5,000	3,600	*(1,400)*	3,600	3,600
FIREMEN'S ASSOC APPROPRIATION	500	500	-	500	500
HIGH COUNTRY-REGION D COG	34,647	34,647	-	34,647	34,647
LINCOLN HEIGHTS RECREATION COR	4,000	4,000	-	4,000	4,000
MIDGET FOOTBALL-YELLOW JACKETS	400	400	-	400	400
MIDGET LEAGUE FOOTBALL-CENTRAL	400	400	-	400	400
MIDGET LEAGUE FOOTBALL-EAST	400	400	-	400	400
MIDGET LEAGUE FOOTBALL-NORTH	400	400	-	400	400
MIDGET LEAGUE FOOTBALL-WEST	400	400	-	400	400
MTN VIEW RURITAN CLUB/FLY-IN	4,800	4,800	-	4,800	4,800
MULBERRY-FAIRPLAINS RURITAN PK	2,000	2,000	-	2,000	2,000
NATIONAL GUARD ARMORY APPROP	2,160	2,160	-	2,160	2,160
OLD WILKES/HERITAGE MUSEUM	26,796	31,196	*4,400*	26,796	26,796
RAINBOW CENTER APPROPRIATION	32,082	55,000	*22,918*	32,082	32,082
ROARING RIVER RURITAN CLUB	2,000	3,200	*1,200*	2,000	2,000
RPB ADULT DAY CARE CENTER	5,600	12,000	*6,400*	5,600	5,600
SAFE SHELTERED AID FAMILY EMER	11,866	16,750	*4,884*	11,866	11,866
SMOKY MTN CENTER/MENTAL HLTH	254,200	398,990	*144,790*	254,200	254,200
SPEC SUMMER PRG EXCEPTNL CHLDN	3,880	3,880	-	3,880	3,880
TEMPLE HILL COMMUNITY CENTER	2,000	2,500	*500*	2,000	2,000
THE CASCADE HIGHLANDS/TOURISM	5,400	5,400	-	5,400	5,400
VOLUNTEER COALITION OF WILKES	8,528	9,178	*650*	8,528	8,528
VOLUNTEERS for WILKES LITERACY	14,040	15,000	*960*	14,040	14,040
WILKES AQUATIC FITNESS COUNCIL	4,320	4,320	-	4,320	4,320
WILKES ART GALLERY	5,560	10,000	*4,440*	5,560	5,560
WILKES CHAMBER OF COMMERCE	25,000	30,000	*5,000*	25,000	25,000
WILKES DEVELOPMNTL DAY SCHOOL	133,160	145,000	*11,840*	133,160	133,160
WILKES ECONOMIC DEVELOPMT CORP	275,000	275,000	-	275,000	275,000
WILKES RESCUE SQUAD APPROPRIAT	125,000	140,000	*15,000*	125,000	125,000
WILKES SENIOR RESOURCES, INC.	222,040	224,040	*2,000*	222,040	222,040
WILKES VOCATIONAL SERVICES	51,120	75,000	*23,880*	51,120	51,120
WILKES ADAP ADULT DEV ACT PRGM	32,400	40,000	*7,600*	32,400	32,400
WLEOA/JULY 4th FIREWORKS	2,200	3,000	*800*	2,200	2,200
YADKIN RIVER GREENWAY COUNCIL	3,600	5,000	*1,400*	3,600	3,600
YADKIN VALLEY HERITAGE CORRIDOR	7,500	7,500	-	7,500	7,500
TOTAL	$ 1,431,968	$ 1,737,266	*$ 305,298*	$ 1,430,568	$ 1,430,568
NC FOREST SERVICE/40% CO SHARE	99,957	101,344	*1,387*	101,344	101,344
FOREST/URBAN-INTERFACE EXPENSE	11,000	11,000	-	11,000	11,000
FORESTRY TOTAL	$ 110,957	$ 112,344	$ 1,387	$ 112,344	$ 112,344
APPALACHIAN REGIONAL LIBRARY	514,020	558,065	*44,045*	529,440	529,440
TRAPHILL LIBRARY	23,000	26,290	*3,290*	26,290	26,290
LIBRARY TOTAL	$ 537,020	$ 584,355	$ 47,335	$ 555,730	$ 555,730
SCHOOLS	11,473,988	12,298,224	*824,236*	11,873,988	11,873,988
WILKES COMMUNITY COLLEGE	3,462,584	3,721,320	*258,736*	3,721,320	3,721,320
EDUCATION TOTAL	$ 14,936,572	$ 16,019,544	$ 1,082,972	$ 15,595,308	$ 15,595,308
GRAND TOTAL	$ 17,016,517	$ 18,453,509	$ 1,436,992	$ 17,693,950	$ 17,693,950

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WILKES COUNTY
Statement of Long Term Debt

2014-2015
OUTSTANDING DEBT

ORIGINAL ISSUE DATE	REFINANCE DATE	DESCRIPTION	PRINCIPAL OUTSTANDING July 1, 2014	INTEREST OUTSTANDING July 1, 2014	TOTAL OUTSTANDING July 1, 2014	FISCAL YEAR FINAL PAYMENT WILL BE MADE	FISCAL YEAR 2014-2015 PRINCIPAL & INTEREST REQUIREMENTS PRINCIPAL	INTEREST	FEES	PAYMENT TOTAL
08/15/06		High Schools/US Bank 2006 Series COPs	26,840,000	14,968,557	41,808,557	2036	1,220,000	1,266,606	3,080	2,489,686
08/18/00	11/01/10	Middle Schools/BB&T 2000 COPs Refunding	9,510,000	1,114,388	10,624,388	2021	1,420,000	300,080	0	1,720,080
		SUBTOTAL SCHOOLS	$36,350,000	$16,082,945	$52,432,945		$2,640,000	$1,566,686	$3,080	$4,209,766
06/13/13		Jail-Detention Center/SunTrust Bank	11,840,000	1,721,556	13,561,556	2028	850,000	229,696	0	1,079,696
05/23/70		US Treasury Contract/Reservoir	144,190	11,846	156,036	2020	14,775	2,560	0	17,335
		SUBTOTAL CONTRACTS & NOTES	$11,984,190	$1,733,402	$13,717,592		$864,775	$232,256	$0	$1,097,031
		GRAND TOTAL	**$48,334,190**	**$17,816,347**	**$66,150,537**		**$3,504,775**	**$1,798,942**	**$3,080**	**$5,306,797**