

# WILKES COUNTY

2017-2018

## ADOPTED BUDGET



Adopted - June 6, 2017

**WILKES COUNTY  
ADOPTED RATES  
2017-2018 BUDGET**

Adopted June 6, 2017	Rate Per \$100/Valuation
<b>Wilkes County</b>	<b>.67</b>
<b>FIRE DEPARTMENT TAX RATES</b>	
1. Broadway	.09
2. Mountain View	.08
3. Moravian Falls	.05
4. Mulberry-Fairplains	.075
5. Pleasant Hill	.10
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	.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**

**2017-2018 Tax Levy Summary**

**ADOPTED**

*Adopted June 6, 2017*

Tax Rate ----- 67 cents per \$100 Valuation

	Valuation	67 Levy	Less Uncollectible Reserve**	NET LEVY 96.32%
*Real and Personal Property (excluding vehicles)	4,950,860,849	33,170,768	1,353,367 <i>(4.08% Uncollectible)</i>	31,817,401 95.92%
Vehicles-----	572,034,695	3,832,632	5,366 <i>(0.14% Uncollectible)</i>	3,827,266 99.86%
 Total Valuation-----	 \$5,522,895,544			
 Gross Levy-----		 \$37,003,400		
 Uncollectible Reserve-----			 \$1,358,733	
 NET TAX LEVY-----				 \$35,644,668

Combined Collection Rate Per Audit: 96.32%

Less 1.5% Discounts for Early Payments: (265,000)  
Less NC Vehicle Tax Billing & Collection Fees: (175,000)

Adjusted Tax Levy: \$35,204,668

Gross Levy: 1 cent = \$ 552,290  
Adjusted Tax Levy: 1 cent = \$ 525,443

		Tax
Gross Valuation	5,627,808,354	37,706,316
Less Deferred & Exemptions	<u>(676,947,505)</u>	<u>(4,535,548)</u>
Net Valuation	4,950,860,849 *	33,170,768

**WILKES COUNTY  
2017-2018 BUDGET  
\*\*\*\*\* TOTALS BY FUNDS \*\*\*\*\***

County Tax Rate: .67/\$100

ADOPTED June 6, 2017

	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>	\$78,316,404	\$590,003	\$5,000	\$3,698,405	\$2,464,485	\$2,769,391	\$10,000	<b>\$87,853,688</b>
<b>TRANSFERS TO/ FROM OTHER FUNDS</b>						(\$72,500)	\$72,500	\$0
<b>TOTAL</b>	\$78,316,404	\$590,003	\$5,000	\$3,698,405	\$2,464,485	\$2,696,891	\$82,500	<b>\$87,853,688</b>
<b>Percent of Total Budget</b>	89.144%	0.672%	0.006%	4.210%	2.805%	3.152%	0.011%	100.00%

Fire Districts	% of Fire Total	
Arlington	7,124	0.19%
Austin	151,981	4.11%
Boomer	136,094	3.68%
Broadway	259,885	7.03%
Brushy Mountain	58,012	1.57%
Buck Shoals	40,210	1.09%
Champion	376,755	10.19%
Cricket	167,515	4.53%
Ferguson	165,729	4.48%
Goshen	139,061	3.76%
Knotville	99,328	2.69%
Little Brushy Mtn.	57,737	1.56%
McGrady	87,734	2.37%
Millers Creek	364,697	9.86%
Moravian Falls	178,974	4.84%
Mountain View	240,555	6.50%
Mulberry-Fairplains	253,739	6.86%
Pleasant Hill	137,569	3.72%
Roaring River	156,253	4.22%
Ronda	143,185	3.87%
Shepherds Crossroads	53,324	1.44%
State Road	92,506	2.50%
Traphill	153,410	4.15%
Wilbar	118,852	3.21%
Wilkes-Iredell	58,176	1.57%
	<b>\$ 3,698,405</b>	<b>100.00%</b>

**REVENUES 2017-2018  
ADOPTED**

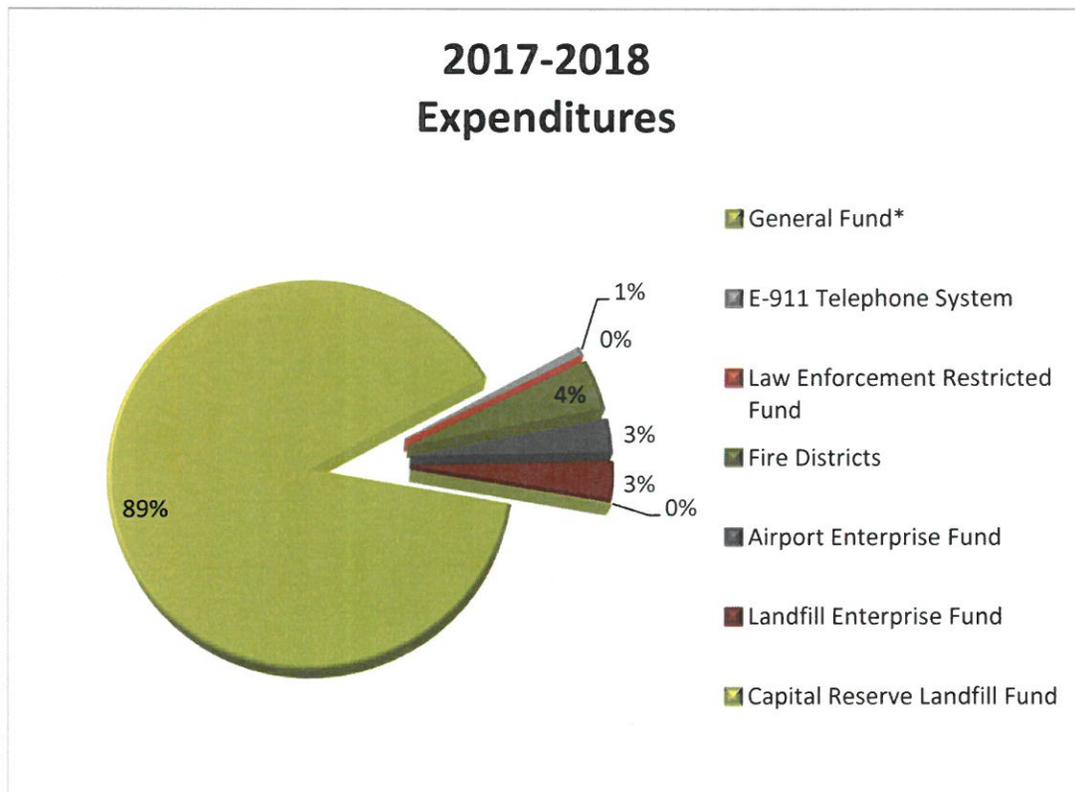
Fund/Department	Budget Amount	Percent of Total Revenues
<b><u>REVENUE TOTALS BY FUND</u></b>		
General Fund Revenues*	78,316,404.00	89.14%
E-911 Telephone System	590,003.00	0.67%
Law Enforcement Restricted Fund	5,000.00	0.01%
Fire Districts	3,698,405.00	4.21%
Airport Enterprise Fund	2,464,485.00	2.81%
Landfill Enterprise Fund	2,769,391.00	3.15%
Capital Reserve Landfill Fund	10,000.00	0.01%
	<b>\$ 87,853,688.00</b>	<b>100.00%</b>

**DETAIL of GENERAL FUND\***

Ad Valorem Taxes	36,815,717.00	47.01%
Sales Tax	15,559,227.00	19.87%
Other Tax and Licenses	445,000.00	0.57%
Unrestricted Intergovernmental	447,000.00	0.57%
Restricted Intergovernmental	16,314.00	0.02%
Health/Restricted State and Federal	4,847,669.00	6.19%
Social Services/Restricted State & Fed	7,722,829.00	9.86%
Daycare/Restricted State and Federal	1,945,004.00	2.48%
Other Restricted State and Federal	2,630,283.00	3.36%
Restricted Local - Other	246,000.00	0.31%
Restricted Local - Health	81,052.00	0.10%
Restricted Local - Social Services	45,000.00	0.06%
Permits and Fees	882,500.00	1.13%
Health Permits and Fees	130,000.00	0.17%
Health Sales and Services	276,400.00	0.35%
Social Services/Sales & Services	33,975.00	0.04%
General Fund Sales and Services	3,794,000.00	4.84%
Investment Earnings/General Fund	50,100.00	0.06%
Miscellaneous	329,050.00	0.42%
Fund Balance Appropriated	2,019,284.00	2.58%
<b>Total General Fund Revenues</b>	<b>\$ 78,316,404.00</b>	<b>100.00%</b>

## Wilkes County 2017-2018 Adopted Expenditures

Fund	Budget Amount	Percent of Total Expenditures
General Fund*	78,316,404.00	89.144%
E-911 Telephone System	590,003.00	0.672%
Law Enforcement Restricted Fund	5,000.00	0.006%
Fire Districts	3,698,405.00	4.210%
Airport Enterprise Fund	2,464,485.00	2.805%
Landfill Enterprise Fund	2,696,891.00	3.070%
Capital Reserve Landfill Fund	82,500.00	0.094%
<b>Total Expenditures All Funds</b>	<b>87,853,688.00</b>	<b>100.000%</b>



\* General Fund Detail - next page

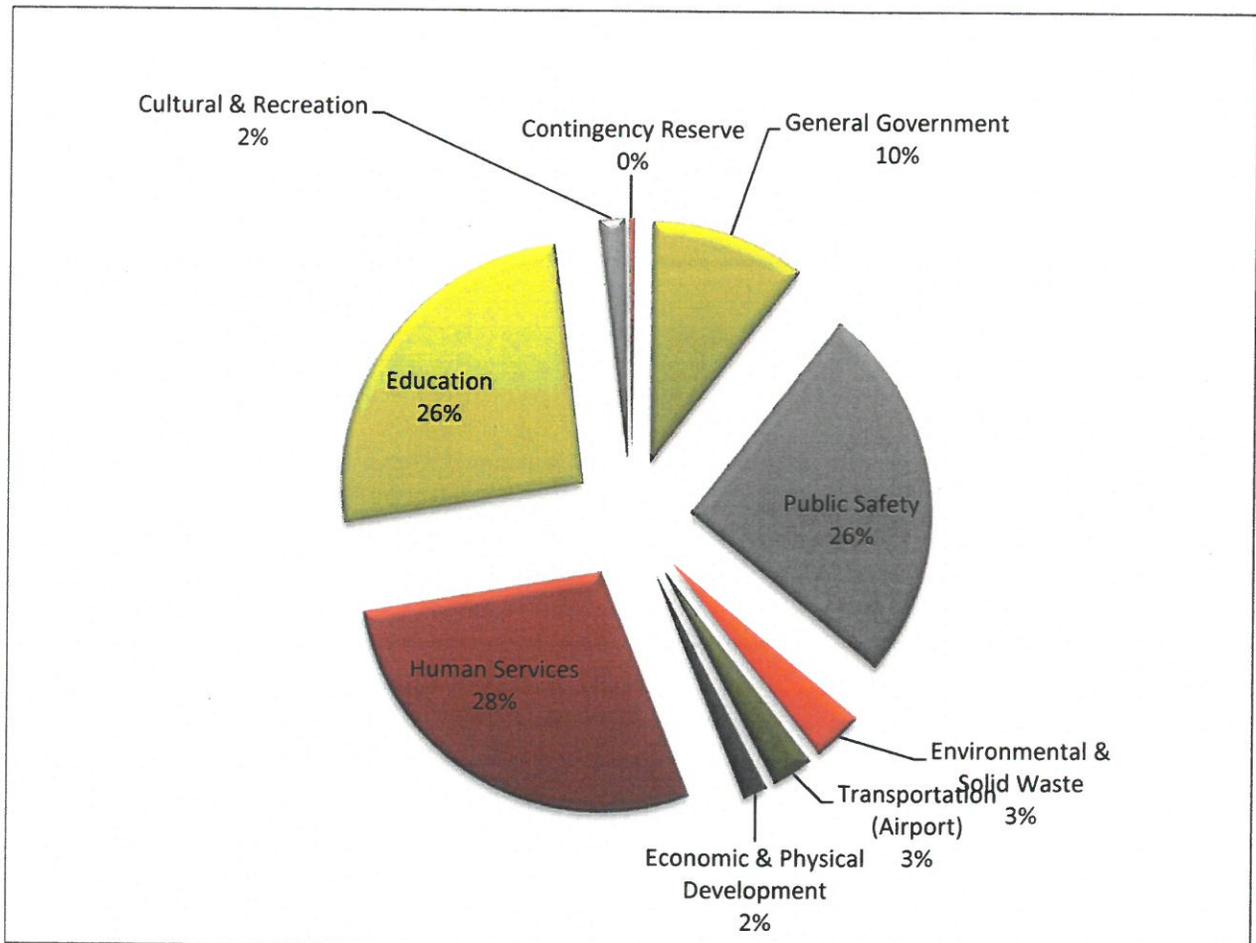
**General Fund Expenditures  
2017-2018**

Department	Budget Amount	Percent of Total Expenditures
Governing Body	278,573.00	0.36%
County Manager & Personnel	373,528.00	0.48%
Finance Department	443,993.00	0.57%
Tax Administration	1,301,632.00	1.66%
Legal	230,000.00	0.29%
Court Facilities	601,225.00	0.77%
Elections	362,900.00	0.46%
Register of Deeds	352,093.00	0.45%
Information Technology	428,605.00	0.55%
Central Garage	1,127,284.00	1.44%
Public Buildings	1,361,864.00	1.74%
Purchasing	62,107.00	0.08%
Central Operations	2,261,000.00	2.89%
Sheriff	5,310,750.00	6.78%
Sheriff Vice Account	200,000.00	0.26%
Sheriff Crime Prevention Account	25,000.00	0.03%
Sheriff Miscellaneous Grant Expense	24,467.00	0.03%
Jail	3,553,869.00	4.54%
Jail Inmate Commissary Account	150,000.00	0.19%
Emergency Communications	1,339,018.00	1.71%
Emergency Management	98,944.00	0.13%
Fire	213,903.00	0.27%
Building Inspections	582,336.00	0.74%
Medical Examiner/Coroner	137,000.00	0.17%
Emergency Medical Services	4,791,970.00	6.12%
Animal Control	710,057.00	0.91%
Forestry	101,400.00	0.13%
Other Environmental	160,000.00	0.20%
Planning	287,956.00	0.37%
Economic Development	437,500.00	0.56%
Other Community Development	151,857.00	0.19%
Cooperative Extension	183,259.00	0.23%
Extension Local	71,000.00	0.09%
Soil & Water Conservation	302,950.00	0.39%
Health - General & Programs	6,863,099.00	8.76%
Mental Health	538,754.00	0.69%
Social Services	15,732,017.00	20.09%
Veterans Service	175,061.00	0.22%
Human Services - Youth	314,524.00	0.40%
Juvenile Crime Prevention	21,078.00	0.03%
Other Human Services	1,243,515.00	1.59%
Schools	15,701,682.00	20.05%
Community College	3,968,338.00	5.07%
Library	607,189.00	0.78%
Parks & Recreation	870,598.00	1.11%
Cultural & Museums	34,588.00	0.04%
Contingency Reserve	275,000.00	0.35%
Debt	3,952,921.00	5.05%
Transfers to Other Funds (Airport)	-	0.00%
<b>Total General Fund Expenditures</b>	<b>78,316,404.00</b>	<b>100.00%</b>

**WILKES COUNTY  
ADOPTED BUDGET  
JULY 1, 2017 - JUNE 30, 2018**

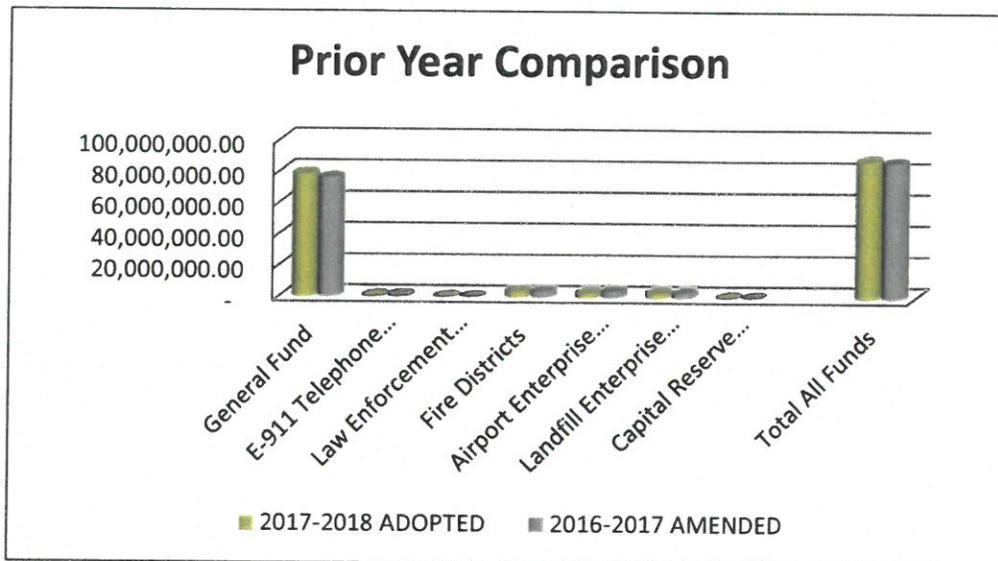
<u>TYPE</u>	<u>TOTAL</u>	<u>PERCENT OF TOTAL BUDGET</u>
General Government	\$9,187,304	10.46%
Public Safety	\$22,456,045	25.56%
Environmental & Solid Waste	\$3,040,791	3.46%
Transportation (Airport)	\$2,464,485	2.81%
Economic & Physical Development	\$1,469,194	1.67%
Human Services	\$24,888,048	28.33%
Education	\$22,560,446	25.68%
Cultural & Recreation	\$1,512,375	1.72%
Contingency Reserve	\$275,000	0.31%
<b>Total 2015-2016 Budget</b>	<b>\$87,853,688 **</b>	<b>100.00%</b>

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



**BUDGET IN COMPARISON TO PRIOR YEAR**

	<b>2017-2018 ADOPTED</b>	2016-2017 AMENDED	<b>DIFFERENCE MORE/LESS</b>	<b>% MORE/LESS</b>
General Fund	<b>78,316,404.00</b>	76,072,028.00	2,244,376.00	2.95%
E-911 Telephone System	<b>590,003.00</b>	990,003.00	(400,000.00)	-40.40%
Law Enforcement Restricted Fund	<b>5,000.00</b>	5,000.00	-	0.00%
Fire Districts	<b>3,698,405.00</b>	3,426,661.00	271,744.00	7.93%
Airport Enterprise Fund	<b>2,464,485.00</b>	3,615,370.00	(1,150,885.00)	-31.83%
Landfill Enterprise Fund	<b>2,696,891.00</b>	2,608,274.00	88,617.00	3.40%
Capital Reserve Landfill Fund	<b>82,500.00</b>	24,454.00	58,046.00	237.37%
<b>Total All Funds</b>	<b>87,853,688.00</b>	86,741,790.00	1,111,898.00	1.28%



<b>OUTSIDE ORGANIZATIONS/NON-PROFITS BUDGET APPROPRIATIONS</b>	
Detailed requests can be found in separate book	2017-2018
	Adopted
<b>Alphabetical Listing</b>	<b>Budget</b>
AGRICULTURAL DISTRICT BOARD	3,000
AMERICAN RED CROSS APPROP	12,960
APPALACHIAN SENIOR PROGRAMS	3,240
AUSTIN COMMUNITY BALLPARK	2,000
BARIUM SPRINGS/CHILDREN'S HOPE ALLIANCE	32,082
BOOMER COMMUNITY CENTER	2,000
BROC APPROP (ALL PROGRAMS)	66,065
CATH H. BARBER HOMELESS SHELTER	7,000
CHILD ABUSE PREVENTION TEAM	21,008
COMMUNITIES IN SCHOOLS APPROP	16,524
CRIME STOPPERS APPROPRIATION	2,000
CULTURAL ARTS COUNCIL of WILKES	2,232
DISABLED VETERANS/TRANSPORTATION	2,250
ELKIN VALLEY TRAILS ASSOC.	6,100
FIREMEN'S ASSOC APPROPRIATION	500
MIDGET FOOTBALL-YELLOW JACKETS	400
MIDGET LEAGUE FOOTBALL-CENTRAL	400
MIDGET LEAGUE FOOTBALL-EAST	400
MIDGET LEAGUE FOOTBALL-NORTH	400
MIDGET LEAGUE FOOTBALL-WEST	400
MTN VIEW RURITAN CLUB/FLY-IN	4,800
MULBERRY-FAIRPLAINS RURITAN PK	2,000
NATIONAL GUARD ARMORY APPROP	2,160
OLD WILKES/HERITAGE MUSEUM	26,796
ROARING RIVER RURITAN CLUB	2,000
RPB ADULT DAY CARE CENTER	5,600
SAFE SHELTERED AID FAMILY EMER	11,866
TEMPLE HILL COMMUNITY CENTER	2,000
VOLUNTEER COALITION OF WILKES	8,528
VOLUNTEERS for WILKES LITERACY	14,040
WILKES ART GALLERY	5,560
WILKES CHAMBER OF COMMERCE	20,000
WILKES DEVELOPMNTL DAY SCHOOL	153,160
WILKES SENIOR RESOURCES, INC.	220,040
WILKES 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
<b>MISC &amp; OTHER TOTAL</b>	<b>\$ 753,831</b>
ELKIN RESCUE SQUAD APPROP	2,000
WILKES RESCUE SQUAD APPROPRIAT	135,000
<b>RESCUE SQUAD TOTAL</b>	<b>\$ 137,000</b>
VAYA HEALTH	254,200
<b>MENTAL HEALTH TOTAL</b>	<b>\$ 254,200</b>
WILKES ECONOMIC DEVELOPMT CORP	275,000
<b>ECONOMIC TOTAL</b>	<b>\$ 275,000</b>
NC FOREST SERVICE/40% CO SHARE	90,400
FOREST/URBAN-INTERFACE EXPENSE	11,000
<b>FORESTRY TOTAL</b>	<b>\$ 101,400</b>
APPALACHIAN REGIONAL LIBRARY	578,854
TRAPHILL LIBRARY	28,335
<b>LIBRARY TOTAL</b>	<b>\$ 607,189</b>
SCHOOLS	13,436,320 *
WILKES COMMUNITY COLLEGE	3,968,338 *
<b>EDUCATION TOTAL</b>	<b>\$ 17,404,658</b>
<b>GRAND TOTAL</b>	<b>\$ 19,533,278</b>
<i>*NOTE: School funding does not include Sales Tax &amp; Lottery Funds</i>	
<i>College includes Bond Match (1 of 5 payments)</i>	

**WILKES COUNTY**  
Statement of Long Term Debt

<b>2017-2018</b>										
OUTSTANDING DEBT										
ORIGINAL ISSUE DATE	REFINANCE DATE	DESCRIPTION	PRINCIPAL OUTSTANDING July 1, 2017	INTEREST OUTSTANDING July 1, 2017	TOTAL OUTSTANDING July 1, 2017	FISCAL YEAR FINAL PAYMENT WILL BE MADE	FISCAL YEAR 2017-2018			PAYMENT TOTAL
							PRINCIPAL	INTEREST	FEES	
08/15/06	11/18/15	High Schools/US Bank - Refunding	22,065,000	8,861,300	30,926,300	2036	1,215,000	932,250	2,500	2,149,750
08/18/00	11/01/10	Middle Schools/BB&T - Refunding	5,305,000	357,794	5,662,794	2021	1,360,000	157,713	0	1,517,713
		<b>SUBTOTAL SCHOOLS</b>	<b>\$27,370,000</b>	<b>\$9,219,094</b>	<b>\$36,589,094</b>		<b>\$2,575,000</b>	<b>\$1,089,963</b>	<b>\$2,500</b>	<b>\$3,667,463</b>
06/13/13		Jail-Detention Center/SunTrust Bank	9,295,000	1,081,938	10,376,938	2028	845,000	180,323	0	1,025,323
05/23/70		US Treasury Contract/Reservoir	98,657	5,373	104,030	2020	32,009	2,663	0	34,672
		<b>SUBTOTAL CONTRACTS &amp; NOTES</b>	<b>\$9,393,657</b>	<b>\$1,087,311</b>	<b>\$10,480,968</b>		<b>\$877,009</b>	<b>\$182,986</b>	<b>\$0</b>	<b>\$1,059,995</b>
		<b>GRAND TOTAL</b>	<b>\$36,763,657</b>	<b>\$10,306,405</b>	<b>\$47,070,062</b>		<b>\$3,452,009</b>	<b>\$1,272,949</b>	<b>\$2,500</b>	<b>\$4,727,458</b>