

Wilkes County
2021-2022
Adopted Budget



Adopted June 15, 2021

**WILKES COUNTY
PROPOSED RATES
2021-2022 BUDGET**

	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	.10
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
2021-2022 Tax Levy Summary

ADOPTED

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

	Valuation	66 Levy	Less Uncollectible Reserve**	NET LEVY 96.81%
*Real and Personal Property (excluding vehicles)-	5,295,582,085	34,950,842	1,261,725 <small>(3.61% Uncollectible)</small>	33,689,116 <small>96.39%</small>
Vehicles-----	704,418,794	4,649,164	0	4,649,164 <small>100.00%</small>

Total Valuation----- \$6,000,000,879

Gross Levy----- \$39,600,006

Uncollectible Reserve----- \$1,261,725

NET TAX LEVY----- \$38,338,281

Combined Collection Rate Per Audit: 96.81%

Less 1.5% Discounts for Early Payments: (315,000)
Less NC Vehicle Tax Billing & Collection Fees: (180,000)

Adjusted Tax Levy: \$37,843,281

Gross Levy: 1 cent = \$ 600,000
Adjusted Tax Levy: 1 cent = \$ 573,383

**WILKES COUNTY
2021-2022 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	\$87,278,536	\$752,272	\$5,000	\$4,515,530	\$3,219,924	\$4,479,032	\$25,000	\$100,275,294
TRANSFERS TO/ FROM OTHER FUNDS	(\$650,000)				\$650,000	(\$500,000)	\$500,000	\$0
TOTAL	\$86,628,536	\$752,272	\$5,000	\$4,515,530	\$3,869,924	\$3,979,032	\$525,000	\$100,275,294
Percent of Total Budget	87.039%	0.750%	0.005%	4.503%	3.211%	4.467%	0.025%	100.00%

Fire Districts	% of Fire Total
Arlington	7,170 0.16%
Austin	176,314 3.90%
Boomer	164,318 3.64%
Broadway	295,002 6.53%
Brushy Mountain	59,199 1.31%
Buck Shoals	41,169 0.91%
Champion	409,611 9.07%
Cricket	179,892 3.98%
Ferguson	180,478 4.00%
Goshen	160,396 3.55%
Knotville	104,053 2.30%
Little Brushy Mtn.	57,253 1.27%
McGrady	98,211 2.17%
Millers Creek	434,722 9.63%
Moravian Falls	366,359 8.11%
Mountain View	265,410 5.88%
Mulberry-Fairplains	411,988 9.12%
Pleasant Hill	179,512 3.98%
Roaring River	179,369 3.97%
Ronda	216,419 4.79%
Shepherds Crossroads	64,270 1.42%
State Road	95,625 2.12%
Traphill	158,478 3.51%
Wilbar	136,615 3.03%
Wilkes-Iredell	73,697 1.63%
\$ 4,515,530	100.00%

**REVENUES 2021-2022
ADOPTED**

Fund/Department	Budget Amount	Percent of Total Revenues
REVENUE TOTALS BY FUND		
General Fund Revenues*	87,278,536.00	87.04%
E-911 Telephone System	752,272.00	0.75%
Law Enforcement Restricted Fund	5,000.00	0.00%
Fire Districts	4,515,530.00	4.50%
Airport Enterprise Fund	3,219,924.00	3.21%
Landfill Enterprise Fund	4,479,032.00	4.47%
Capital Reserve Landfill Fund	25,000.00	0.02%
	\$ 100,275,294.00	100.00%

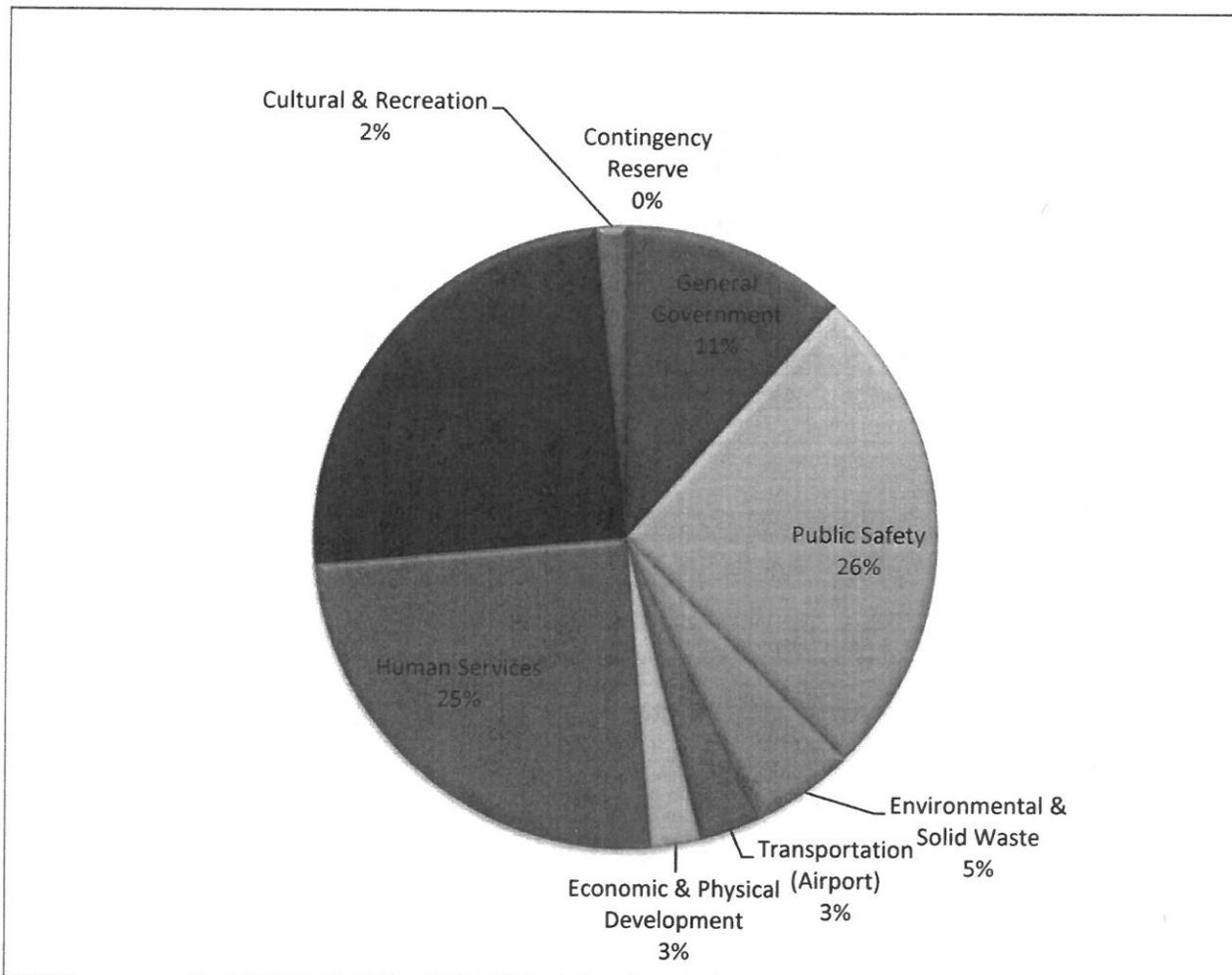
DETAIL of GENERAL FUND*

Ad Valorem Taxes	39,331,830.00	45.06%
Sales Tax	20,421,284.00	23.40%
Other Tax and Licenses	485,000.00	0.56%
Unrestricted Intergovernmental	452,000.00	0.52%
Restricted Intergovernmental	-	0.00%
Health/Restricted State and Federal	4,504,578.00	5.16%
Social Services/Restricted State & Fed	8,491,294.00	9.73%
Daycare/Restricted State and Federal	-	0.00%
Other Restricted State and Federal	2,549,057.00	2.92%
Restricted Local - Other	346,000.00	0.40%
Restricted Local - Health	79,940.00	0.09%
Restricted Local - Social Services	44,204.00	0.05%
Permits and Fees	941,300.00	1.08%
Health Permits and Fees	135,000.00	0.15%
Health Sales and Services	312,000.00	0.36%
Social Services/Sales & Services	33,700.00	0.04%
General Fund Sales and Services	3,137,350.00	3.59%
Investment Earnings/General Fund	40,200.00	0.05%
Miscellaneous	584,000.00	0.67%
Fund Balance Appropriated	5,389,799.00	6.18%
Total General Fund Revenues	\$ 87,278,536.00	100.00%

**WILKES COUNTY
ADOPTED BUDGET
JULY 1, 2021 - JUNE 30, 2022**

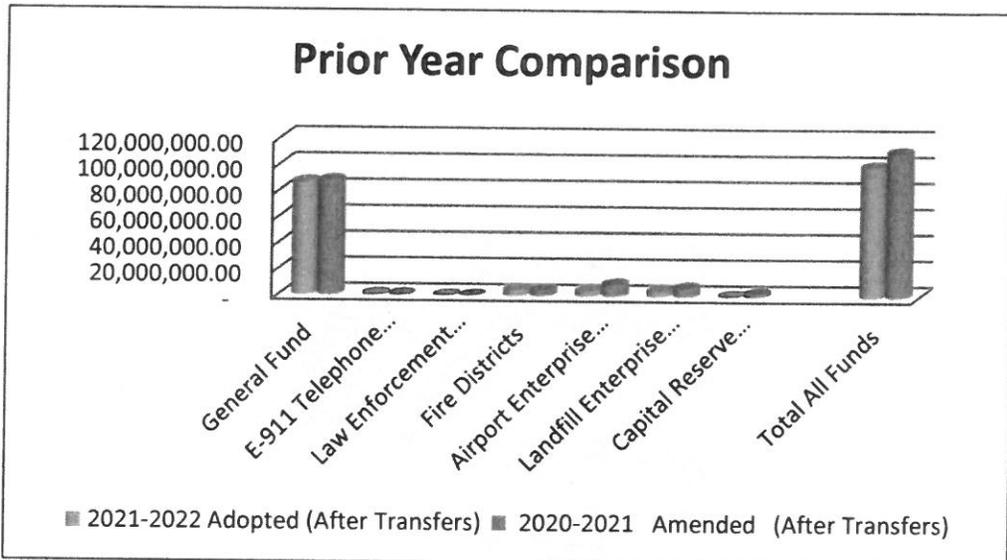
<u>TYPE</u>	<u>TOTAL</u>	<u>PERCENT OF TOTAL BUDGET</u>
General Government	\$11,597,240	11.57%
Public Safety	\$25,988,346	25.92%
Environmental & Solid Waste	\$5,301,694	5.29%
Transportation (Airport)	\$3,239,924	3.23%
Economic & Physical Development	\$2,650,384	2.64%
Human Services	\$24,984,157	24.92%
Education	\$24,769,593	24.70%
Cultural & Recreation	\$1,718,956	1.71%
Contingency Reserve	\$25,000	0.02%
Total 2020-2021 Budget	\$100,275,294 **	100.00%

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



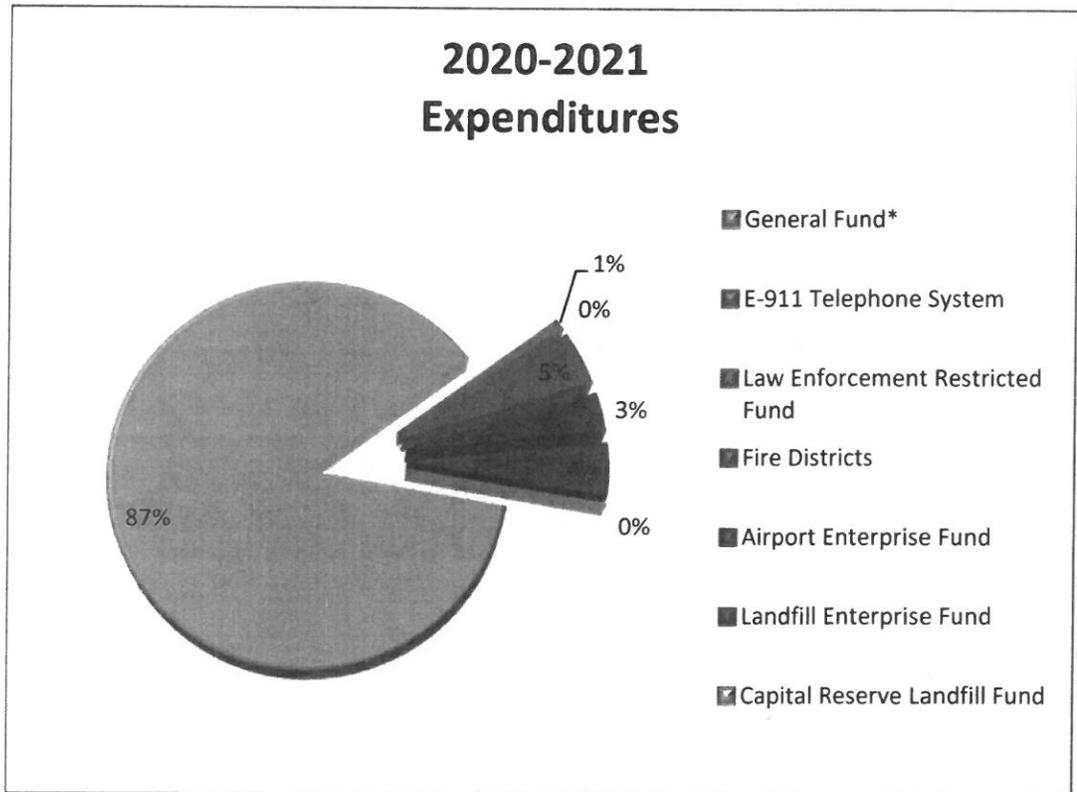
BUDGET IN COMPARISON TO PRIOR YEAR

	2021-2022 Adopted	2020-2021 Amended	DIFFERENCE MORE/LESS	% MORE/LESS
	<i>(After Transfers)</i>	<i>(After Transfers)</i>		
General Fund	86,628,536.00	87,917,724.00	(1,289,188.00)	-1.47%
E-911 Telephone System	752,272.00	701,951.00	50,321.00	7.17%
Law Enforcement Restricted Fund	5,000.00	5,000.00	-	0.00%
Fire Districts	4,515,530.00	4,374,290.00	141,240.00	3.23%
Airport Enterprise Fund	3,869,924.00	9,055,620.00	(5,185,696.00)	-57.26%
Landfill Enterprise Fund	3,979,032.00	6,647,202.00	(2,668,170.00)	-40.14%
Capital Reserve Landfill Fund	525,000.00	2,525,000.00	(2,000,000.00)	-79.21%
Total All Funds	100,275,294.00	111,226,787.00	(10,951,493.00)	-9.85%



Wilkes County 2021-2022 Adopted Expenditures

Fund	Budget Amount (Prior to Transfers)	Percent of Total Expenditures
General Fund*	87,278,536.00	87.039%
E-911 Telephone System	752,272.00	0.750%
Law Enforcement Restricted Fund	5,000.00	0.005%
Fire Districts	4,515,530.00	4.503%
Airport Enterprise Fund	3,219,924.00	3.211%
Landfill Enterprise Fund	4,479,032.00	4.467%
Capital Reserve Landfill Fund	25,000.00	0.025%
Total Expenditures All Funds	100,275,294.00	100.000%



* General Fund Detail - Tab 6

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Wilkes County
2021-2022 BUDGET SUMMARY
ADOPTED - JUNE 15, 2021

110 GENERAL FUND	PRIOR BUDGET 2020-2021	DEPARTMENT REQUESTED 2021-2022	RECOMMENDED BY COUNTY MANAGER	ADOPTED BY THE BOARD 2021-2022	ADOPTED % COMPARED TO PRIOR YR

REVENUES					
11001100 AD VALOREM TAXES	-38,421,558.00	-39,278,830.00	-39,331,830.00	-39,331,830.00	2.37
11001500 SALES TAX	-18,426,409.00	-19,116,178.00	-20,421,284.00	-20,421,284.00	10.83
11001800 OTHER TAX AND LICENSES	-480,000.00	-485,000.00	-485,000.00	-485,000.00	1.04
11002000 UNRESTRICTED INTERGOVERNME	-472,000.00	-452,000.00	-452,000.00	-452,000.00	-4.24
11002010 RESTRICTED INTERGOVERNMENT	-17,587.00	.00	.00	.00	-100.00
11002115 HEALTH/RESTRICTED STATE &	-7,038,616.94	-4,504,578.00	-4,504,578.00	-4,504,578.00	-36.00
11002125 DSS/RESTRICTED STATE & FED	-8,762,766.02	-8,491,294.00	-8,491,294.00	-8,491,294.00	-3.10
11002135 DAYCARE/RESTRICTED STATE &	.00	.00	.00	.00	.00
11002145 OTHER/RESTRICTED STATE & F	-2,779,640.00	-2,549,057.00	-2,549,057.00	-2,549,057.00	-8.30
11002250 RESTRICTED LOCAL - GF OTHE	-278,000.00	-346,000.00	-346,000.00	-346,000.00	24.46
11002258 RESTRICTED LOCAL - HEALTH	-101,113.65	-79,940.00	-79,940.00	-79,940.00	-20.94
11002260 RESTRICTED LOCAL - DSS	-244,805.00	-44,204.00	-44,204.00	-44,204.00	-81.94
11002270 RESTRICTED FINES & FORFEIT	-80,000.00	.00	.00	.00	-100.00
11003000 PERMITS AND FEES	-958,000.00	-926,300.00	-941,300.00	-941,300.00	-1.74
11003010 HEALTH PERMITS & FEES	-115,750.00	-135,000.00	-135,000.00	-135,000.00	16.63
11004110 HEALTH SALES & SERVICES	-313,500.00	-312,000.00	-312,000.00	-312,000.00	-.48
11004120 DSS SALES & SERVICES	-33,975.00	-33,700.00	-33,700.00	-33,700.00	-.81
11004160 SALES & SERVICES-GEN FND O	-3,278,000.00	-3,137,350.00	-3,137,350.00	-3,137,350.00	-4.29
11005000 INVESTMENT EARNINGS/GENRL	-70,700.00	-40,200.00	-40,200.00	-40,200.00	-43.14
11006000 MISCELLANEOUS/GENERAL FUND	-576,934.00	-584,000.00	-584,000.00	-584,000.00	1.22
11009910 FUND BALANCE APPROPRIATED-	-5,878,750.98	-25,000.00	-4,715,386.00	-5,389,799.00	-8.32
TOTAL REVENUES	-88,328,105.59	-80,540,631.00	-86,604,123.00	-87,278,536.00	-1.19
EXPENDITURES					
11041100 GOVERNING BODY	273,063.00	285,495.00	297,835.00	297,835.00	9.07
11041200 COUNTY MANAGER & PERSONNEL	451,105.00	488,007.00	493,007.00	493,007.00	9.29
11041300 FINANCE DEPARTMENT	467,388.00	545,862.00	485,085.00	485,085.00	3.79
11041350 COVID RECOVERY ACT	850,000.00	.00	.00	.00	-100.00
11041355 FINES & FOREITURES	80,000.00	.00	.00	.00	-100.00
11041400 TAX ADMINISTRATION	1,291,089.00	1,455,865.00	1,432,365.00	1,432,365.00	10.94
11041500 LEGAL	250,000.00	398,862.00	398,862.00	398,862.00	59.54
11041600 COURT FACILITIES	504,785.00	711,409.00	711,409.00	711,409.00	40.93
11041700 ELECTIONS	531,740.00	417,325.00	406,325.00	406,325.00	-23.59
11041800 REGISTER OF DEEDS	407,924.00	446,855.00	446,855.00	446,855.00	9.54
11042100 INFORMATION TECHNOLOGY SER	440,288.00	515,922.00	515,922.00	515,922.00	17.18
11042500 CENTRAL GARAGE	1,013,852.00	1,234,267.00	1,181,801.00	1,181,801.00	16.57
11042600 PUBLIC BUILDINGS	1,803,251.00	1,197,464.00	1,197,464.00	1,197,464.00	-33.59
11042700 PURCHASING	69,432.00	74,810.00	74,810.00	74,810.00	7.75
11042800 CENTRAL OPERATIONS	2,440,500.00	2,555,500.00	2,555,500.00	2,555,500.00	4.71
11043110 SHERIFF	5,630,976.00	6,841,195.00	6,317,545.00	6,488,900.00	15.24
11043120 SHERIFF VICE ACCOUNT	100,000.00	100,000.00	100,000.00	100,000.00	.00

Wilkes County
2021-2022 BUDGET SUMMARY
ADOPTED - JUNE 15, 2021

110 GENERAL FUND	PRIOR BUDGET 2020-2021	DEPARTMENT REQUESTED 2021-2022	RECOMMENDED BY COUNTY MANAGER	ADOPTED BY THE BOARD 2021-2022	ADOPTED % COMPARED TO PRIOR YR
11043130 SHERIFF CRIME PREVENTION A	25,000.00	25,000.00	25,000.00	25,000.00	.00
11043135 SHERIFF MISC GRANTS EXPENS	.00	20,000.00	20,000.00	20,000.00	.00
11043200 JAIL	3,686,029.00	4,291,358.00	4,156,328.00	4,220,550.00	14.50
11043205 JAIL/INMATE COMMISSARY ACC	200,000.00	225,000.00	225,000.00	225,000.00	12.50
11043250 EMERGENCY COMMUNICATIONS	1,367,877.00	1,843,650.00	1,608,961.00	1,635,131.00	19.54
11043300 EMERGENCY MANAGEMENT	103,227.00	105,900.00	104,900.00	104,900.00	1.62
11043400 FIRE	231,843.00	736,937.00	243,367.00	247,408.00	6.71
11043510 BUILDING INSPECTIONS	561,341.00	669,086.00	637,386.00	637,386.00	13.55
11043610 MEDICAL EXAMINER/CORONER	127,000.00	122,000.00	122,000.00	122,000.00	-3.94
11043710 EMERGENCY MEDICAL SERVICES	5,160,511.00	5,897,466.00	5,513,467.00	5,518,467.00	6.94
11043800 ANIMAL CONTROL	686,860.00	768,551.00	751,051.00	751,051.00	9.35
11047500 FORESTRY	111,123.00	117,662.00	117,662.00	117,662.00	5.88
11047620 OTHER ENVIRONMENTAL	160,000.00	170,000.00	170,000.00	170,000.00	6.25
11049100 PLANNING	264,337.00	314,197.00	310,797.00	310,797.00	17.58
11049200 ECONOMIC DEVELOPMENT	718,800.00	1,985,000.00	471,300.00	471,300.00	-34.43
11049320 OTHER COMMUNITY DEVELOPMEN	160,274.00	185,183.00	172,033.00	172,033.00	7.34
11049500 COOPERATIVE EXTENSION	221,237.00	279,782.00	277,282.00	277,282.00	25.33
11049550 EXTENSION LOCAL	76,000.00	85,000.00	78,000.00	78,000.00	2.63
11049610 SOIL & WATER CONSERVATION	383,850.00	414,392.00	380,972.00	380,972.00	-.75
11051100 HEALTH-GENERAL	2,144,628.00	2,500,097.00	2,310,041.00	2,310,041.00	7.71
11051130 HEALTH-PROGRAMS/SALARIES	1,932,778.00	2,175,692.00	2,493,956.00	2,493,956.00	29.03
11051150 HEALTH-ENVIRONMENTAL	25,214.00	21,050.00	21,050.00	21,050.00	-16.51
11051160 HEALTH-FOOD & LODGING	12,178.00	12,391.00	12,391.00	12,391.00	1.75
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	22,280.00	15,300.00	15,300.00	15,300.00	-31.33
11051303 HEALTH-WOMENS CIRCLE GRANT	.00	.00	.00	.00	.00
11051310 ADULT HEALTH	422,647.00	201,500.00	201,500.00	201,500.00	-52.32
11051315 HEALTH CARE CONNECTION	34,000.00	22,068.00	22,068.00	22,068.00	-35.09
11051320 HEALTH PROMOTION	31,031.03	10,000.00	10,000.00	10,000.00	-67.77
11051340 HEALTH-DIABETES GRANT	.00	.00	.00	.00	.00
11051520 HEALTH-WOMEN INFANTS &CHIL	71,693.37	55,600.00	55,600.00	55,600.00	-22.45
11051530 HEALTH-WIC/BPCP	1,500.00	1,700.00	1,700.00	1,700.00	13.33
11051550 MATERNAL CLINIC	1,400.00	1,250.00	1,250.00	1,250.00	-10.71
11051555 PREGNANCY CARE MANAGEMENT	59,248.96	2,700.00	2,700.00	2,700.00	-95.44
11051556 INFANT MORTALITY REDUCTION	25,354.00	22,948.00	22,948.00	22,948.00	-9.49
11051560 CHILD HEALTH	115,959.00	35,173.00	35,173.00	35,173.00	-69.67
11051575 HEALTH-MESH UNIT/SCHOOLS	117,569.65	90,683.00	90,683.00	90,683.00	-22.87
11051580 HLTH-SCHOOL NURSE FUNDING	150,000.00	150,000.00	150,000.00	150,000.00	.00
11051590 HEALTH-FAMILY PLANNING	95,975.00	41,100.00	41,100.00	41,100.00	-57.18
11051610 CARE COORDINATION FOR CHIL	2,900.00	3,600.00	3,600.00	3,600.00	24.14
11051630 HLTH-IMMUNIZATION ACTION P	8,301.00	500.00	500.00	500.00	-93.98
11051800 HEALTH-WILKES DENTAL CLINI	1,517,632.00	1,500,000.00	1,500,000.00	1,500,000.00	-1.16
11051810 HEALTH-PREPAREDNESS	6,471.58	1,800.00	1,800.00	1,800.00	-72.19
11051920 WILKES COMMUNITY HEALTH CE	670,103.00	495,150.00	495,150.00	495,150.00	-26.11

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11051930 AIMS	75,563.00	56,250.00	56,250.00	56,250.00	-25.56
11051940 SUB	111,088.00	82,500.00	82,500.00	82,500.00	-25.73
11051945 COVID-19 FQHC	11,653.00	.00	.00	.00	-100.00
11051950 CARES	575,165.00	.00	.00	.00	-100.00
11051952 COVID NCCHCA	8,960.06	.00	.00	.00	-100.00
11051953 ECT FUNDS	153,964.00	.00	.00	.00	-100.00
11051954 539 COVID CARES	33,977.00	.00	.00	.00	-100.00
11051955 DHHS STIMULUS	23,146.92	.00	.00	.00	-100.00
11051956 543 COVID	931,587.00	.00	.00	.00	-100.00
11051957 619 COVID	62,095.00	.00	.00	.00	-100.00
11051958 COVID 115	96,298.00	.00	.00	.00	-100.00
11051959 CDC COVID VACCINATION	246,105.00	.00	.00	.00	-100.00
11052000 MENTAL HEALTH	467,426.00	581,646.16	466,463.00	466,463.00	-.21
11053110 DSS GENERAL ADMINISTRATIVE	8,144,150.00	8,238,255.00	8,231,755.00	8,231,755.00	1.08
11053140 DSS OCCUPANCY	488,400.00	338,278.00	243,778.00	243,778.00	-50.09
11053200 DSS WORK FIRST EMPLOYMENT	70,000.00	70,000.00	70,000.00	70,000.00	.00
11053220 DSS INCOME MAINT/FOOD STAM	992,007.02	656,892.00	656,892.00	656,892.00	-33.78
11053240 DSS IM/MEDICAID ASSISTANCE	628,500.00	853,500.00	703,500.00	703,500.00	11.93
11053260 DSS INCOME MAINT/WFFA CASH	.00	.00	.00	.00	.00
11053280 DSS LEGAL	40,000.00	90,000.00	75,000.00	75,000.00	87.50
11053300 DSS FOSTER CARE	3,874,620.00	5,447,317.00	4,912,317.00	4,912,317.00	26.78
11053320 DSS LINKS	33,755.00	34,500.00	34,500.00	34,500.00	2.21
11053340 DSS OTHER ASSISTANCE	51,935.00	54,486.00	54,486.00	54,486.00	4.91
11053360 DSS OTHER CONTRACTUALS	73,000.00	101,000.00	86,000.00	86,000.00	17.81
11053380 DSS DAYCARE	34,558.00	67,558.00	47,558.00	47,558.00	37.62
11058200 VETERANS SERVICE	114,637.00	131,280.00	131,280.00	131,280.00	14.52
11058300 HUMAN SERVICES-YOUTH	367,000.00	353,000.00	353,000.00	353,000.00	-3.81
11058350 JUVENILE CRIME PREVENTION	23,706.00	10,000.00	10,000.00	10,000.00	-57.82
11058400 OTHER HUMAN SERVICES	1,276,994.00	1,358,534.00	1,269,790.00	1,273,415.00	-.28
11059100 SCHOOLS	16,230,037.00	19,336,185.00	18,286,185.00	18,686,185.00	15.13
11059200 COMMUNITY COLLEGE	4,582,724.00	4,171,958.00	4,165,958.00	4,165,958.00	-9.09
11061100 LIBRARY	596,431.00	745,520.00	693,525.00	693,525.00	16.28
11061200 PARKS AND RECREATION	918,761.00	1,186,572.00	995,685.00	995,685.00	8.37
11061400 CULTURAL & MUSEUMS	29,746.00	50,000.00	29,746.00	29,746.00	.00
11090000 CONTINGENCY RESERVE	25,000.00	25,000.00	25,000.00	25,000.00	.00
11091000 DEBT	4,264,339.00	4,377,201.00	4,277,201.00	4,277,201.00	.30
11098000 TRANSFERS TO OTHER FUNDS	4,344,259.00	1,150,000.00	1,150,000.00	1,150,000.00	-73.53
TOTAL EXPENDITURES	88,328,105.59	92,459,689.16	86,604,123.00	87,278,536.00	-1.19
TOTAL	.00	11,919,058.16	.00	.00	.00
110 GENERAL FUND					

06/17/2021
08:42:25

Wilkes County
2021-2022 BUDGET SUMMARY
ADOPTED - JUNE 15, 2021

PAGE 4

	PRIOR BUDGET	DEPARTMENT REQUESTED	RECOMMENDED BY COUNTY MANAGER	ADOPTED BY THE BOARD	ADOPTED % COMPARED TO PRIOR YR
226 EMERGENCY TELEPHONE SYSTEM FND	2020-2021	2021-2022		2021-2022	

226 EMERGENCY TELEPHONE SYSTEM FND					
REVENUES					
22601802 OTHER TAX & LICENSE/E-911	-499,451.00	-551,272.00	-551,272.00	-551,272.00	10.38
22605014 INVESTMENT EARNINGS/E911 F	-2,500.00	-1,000.00	-1,000.00	-1,000.00	-60.00
22609919 FUND BALANCE APPROP/E911	-200,000.00	-200,000.00	-200,000.00	-200,000.00	.00
TOTAL REVENUES	-701,951.00	-752,272.00	-752,272.00	-752,272.00	7.17
EXPENDITURES					
22643262 E911 TELEPHONE SYSTEM FUND	701,951.00	752,272.00	752,272.00	752,272.00	7.17
TOTAL EXPENDITURES	701,951.00	752,272.00	752,272.00	752,272.00	7.17
TOTAL	.00	.00	.00	.00	.00
226 EMERGENCY TELEPHONE SYSTEM FND					

06/17/2021
08:42:25

Wilkes County
2021-2022 BUDGET SUMMARY
ADOPTED - JUNE 15, 2021

PAGE 5

	PRIOR BUDGET 2020-2021	DEPARTMENT REQUESTED 2021-2022	RECOMMENDED BY COUNTY MANAGER	ADOPTED BY THE BOARD 2021-2022	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					

06/17/2021
08:42:25

Wilkes County
2021-2022 BUDGET SUMMARY
ADOPTED - JUNE 15, 2021

PAGE 6

	PRIOR BUDGET 2020-2021	DEPARTMENT REQUESTED 2021-2022	RECOMMENDED BY COUNTY MANAGER	ADOPTED BY THE BOARD 2021-2022	ADOPTED % COMPARED TO PRIOR YR
280 BROADWAY FIRE DIST #1					

280 BROADWAY FIRE DIST #1					
REVENUES					
28001201 FIRE TAX/BROADWAY	-286,409.00	-295,002.00	-295,002.00	-295,002.00	3.00
TOTAL REVENUES	-286,409.00	-295,002.00	-295,002.00	-295,002.00	3.00
EXPENDITURES					
28092101 BROADWAY FIRE DISTRICT EXP	286,409.00	295,002.00	295,002.00	295,002.00	3.00
TOTAL EXPENDITURES	286,409.00	295,002.00	295,002.00	295,002.00	3.00
TOTAL	.00	.00	.00	.00	.00
280 BROADWAY FIRE DIST #1					

06/17/2021
08:42:25

Wilkes County
2021-2022 BUDGET SUMMARY
ADOPTED - JUNE 15, 2021

PAGE 7

	PRIOR BUDGET 2020-2021	DEPARTMENT REQUESTED 2021-2022	RECOMMENDED BY COUNTY MANAGER	ADOPTED BY THE BOARD 2021-2022	ADOPTED % COMPARED TO PRIOR YR

281 MOUNTAIN VIEW FIRE DIST #2					
REVENUES					
28101204 FIRE TAX/MOUNTAIN VIEW	-257,679.00	-265,410.00	-265,410.00	-265,410.00	3.00
TOTAL REVENUES	-257,679.00	-265,410.00	-265,410.00	-265,410.00	3.00
EXPENDITURES					
28192102 MTN VIEW FIRE DISTRICT EXP	257,679.00	265,410.00	265,410.00	265,410.00	3.00
TOTAL EXPENDITURES	257,679.00	265,410.00	265,410.00	265,410.00	3.00
TOTAL	.00	.00	.00	.00	.00
281 MOUNTAIN VIEW FIRE DIST #2					

06/17/2021
08:42:25

Wilkes County
2021-2022 BUDGET SUMMARY
ADOPTED - JUNE 15, 2021

PAGE 8

	PRIOR BUDGET 2020-2021	DEPARTMENT REQUESTED 2021-2022	RECOMMENDED BY COUNTY MANAGER	ADOPTED BY THE BOARD 2021-2022	ADOPTED % COMPARED TO PRIOR YR

282 MORAVIAN FALLS FIRE DIST #3					
REVENUES					
28201207 FIRE TAX/MORAVIAN FALLS	-355,688.00	-366,359.00	-366,359.00	-366,359.00	3.00
TOTAL REVENUES	-355,688.00	-366,359.00	-366,359.00	-366,359.00	3.00
EXPENDITURES					
28292103 MORAVIAN FALLS FIRE DIST E	355,688.00	366,359.00	366,359.00	366,359.00	3.00
TOTAL EXPENDITURES	355,688.00	366,359.00	366,359.00	366,359.00	3.00
TOTAL	.00	.00	.00	.00	.00
282 MORAVIAN FALLS FIRE DIST #3					

06/17/2021
08:42:25

Wilkes County
2021-2022 BUDGET SUMMARY
ADOPTED - JUNE 15, 2021

PAGE 9

	PRIOR BUDGET 2020-2021	DEPARTMENT REQUESTED 2021-2022	RECOMMENDED BY COUNTY MANAGER	ADOPTED BY THE BOARD 2021-2022	ADOPTED % COMPARED TO PRIOR YR
283 MULBERRY-FAIRPLAINS FIRE #4					

283 MULBERRY-FAIRPLAINS FIRE #4					
REVENUES					
28301210 FIRE TAX/MULBERRY-FAIRPLAI	-399,988.00	-411,988.00	-411,988.00	-411,988.00	3.00
TOTAL REVENUES	-399,988.00	-411,988.00	-411,988.00	-411,988.00	3.00
EXPENDITURES					
28392104 MULBERRY-FAIRPLAINS FIRE E	399,988.00	411,988.00	411,988.00	411,988.00	3.00
TOTAL EXPENDITURES	399,988.00	411,988.00	411,988.00	411,988.00	3.00
TOTAL	.00	.00	.00	.00	.00
283 MULBERRY-FAIRPLAINS FIRE #4					

06/17/2021
08:42:25

Wilkes County
2021-2022 BUDGET SUMMARY
ADOPTED - JUNE 15, 2021

PAGE 10

	PRIOR BUDGET 2020-2021	DEPARTMENT REQUESTED 2021-2022	RECOMMENDED BY COUNTY MANAGER	ADOPTED BY THE BOARD 2021-2022	ADOPTED % COMPARED TO PRIOR YR

284 PLEASANT HILL FIRE DIST #5					
REVENUES					
28401213 FIRE TAX/PLEASANT HILL	-174,283.00	-179,512.00	-179,512.00	-179,512.00	3.00
TOTAL REVENUES	-174,283.00	-179,512.00	-179,512.00	-179,512.00	3.00
EXPENDITURES					
28492105 PLEASANT HILL FIRE DIST EX	174,283.00	179,512.00	179,512.00	179,512.00	3.00
TOTAL EXPENDITURES	174,283.00	179,512.00	179,512.00	179,512.00	3.00
TOTAL	.00	.00	.00	.00	.00
284 PLEASANT HILL FIRE DIST #5					

06/17/2021
08:42:25

Wilkes County
2021-2022 BUDGET SUMMARY
ADOPTED - JUNE 15, 2021

PAGE 11

	PRIOR BUDGET 2020-2021	DEPARTMENT REQUESTED 2021-2022	RECOMMENDED BY COUNTY MANAGER	ADOPTED BY THE BOARD 2021-2022	ADOPTED % COMPARED TO PRIOR YR
285 TRAPHILL FIRE DIST #6					

285 TRAPHILL FIRE DIST #6					
REVENUES					
28501216 FIRE TAX/TRAPHILL	-153,862.00	-158,478.00	-158,478.00	-158,478.00	3.00
TOTAL REVENUES	-153,862.00	-158,478.00	-158,478.00	-158,478.00	3.00
EXPENDITURES					
28592106 TRAPHILL FIRE DISTRICT EXP	153,862.00	158,478.00	158,478.00	158,478.00	3.00
TOTAL EXPENDITURES	153,862.00	158,478.00	158,478.00	158,478.00	3.00
TOTAL	.00	.00	.00	.00	.00
285 TRAPHILL FIRE DIST #6					

06/17/2021
08:42:25

Wilkes County
2021-2022 BUDGET SUMMARY
ADOPTED - JUNE 15, 2021

PAGE 12

	PRIOR BUDGET 2020-2021	DEPARTMENT REQUESTED 2021-2022	RECOMMENDED BY COUNTY MANAGER	ADOPTED BY THE BOARD 2021-2022	ADOPTED % COMPARED TO PRIOR YR
286 BOOMER FIRE DISTRICT #7					

286 BOOMER FIRE DISTRICT #7					
REVENUES					
28601219 FIRE TAX/BOOMER	-159,532.00	-164,318.00	-164,318.00	-164,318.00	3.00
TOTAL REVENUES	-159,532.00	-164,318.00	-164,318.00	-164,318.00	3.00
EXPENDITURES					
28692107 BOOMER FIRE DISTRICT EXPEN	159,532.00	164,318.00	164,318.00	164,318.00	3.00
TOTAL EXPENDITURES	159,532.00	164,318.00	164,318.00	164,318.00	3.00
TOTAL	.00	.00	.00	.00	.00
286 BOOMER FIRE DISTRICT #7					

06/17/2021
08:42:25

Wilkes County
2021-2022 BUDGET SUMMARY
ADOPTED - JUNE 15, 2021

PAGE 13

	PRIOR BUDGET 2020-2021	DEPARTMENT REQUESTED 2021-2022	RECOMMENDED BY COUNTY MANAGER	ADOPTED BY THE BOARD 2021-2022	ADOPTED % COMPARED TO PRIOR YR
287 CHAMPION FIRE DIST #8					

287 CHAMPION FIRE DIST #8					
REVENUES					
28701222 FIRE TAX/CHAMPION	-397,680.00	-409,611.00	-409,611.00	-409,611.00	3.00
TOTAL REVENUES	-397,680.00	-409,611.00	-409,611.00	-409,611.00	3.00
EXPENDITURES					
28792108 CHAMPION FIRE DISTRICT EXP	397,680.00	409,611.00	409,611.00	409,611.00	3.00
TOTAL EXPENDITURES	397,680.00	409,611.00	409,611.00	409,611.00	3.00
TOTAL	.00	.00	.00	.00	.00
287 CHAMPION FIRE DIST #8					

06/17/2021
08:42:25

Wilkes County
2021-2022 BUDGET SUMMARY
ADOPTED - JUNE 15, 2021

PAGE 14

	PRIOR BUDGET 2020-2021	DEPARTMENT REQUESTED 2021-2022	RECOMMENDED BY COUNTY MANAGER	ADOPTED BY THE BOARD 2021-2022	ADOPTED % COMPARED TO PRIOR YR
288 AUSTIN FIRE DISTRICT #9					

288 AUSTIN FIRE DISTRICT #9					
REVENUES					
28801225 FIRE TAX/AUSTIN	-171,178.00	-176,314.00	-176,314.00	-176,314.00	3.00
TOTAL REVENUES	-171,178.00	-176,314.00	-176,314.00	-176,314.00	3.00
EXPENDITURES					
28892109 AUSTIN FIRE DISTRICT EXPEN	171,178.00	176,314.00	176,314.00	176,314.00	3.00
TOTAL EXPENDITURES	171,178.00	176,314.00	176,314.00	176,314.00	3.00
TOTAL	.00	.00	.00	.00	.00
288 AUSTIN FIRE DISTRICT #9					

06/17/2021
08:42:25

Wilkes County
2021-2022 BUDGET SUMMARY
ADOPTED - JUNE 15, 2021

PAGE 15

	PRIOR BUDGET 2020-2021	DEPARTMENT REQUESTED 2021-2022	RECOMMENDED BY COUNTY MANAGER	ADOPTED BY THE BOARD 2021-2022	ADOPTED % COMPARED TO PRIOR YR
289 GOSHEN FIRE DISTRICT #10					

289 GOSHEN FIRE DISTRICT #10					
REVENUES					
28901228 FIRE TAX/GOSHEN	-155,724.00	-160,396.00	-160,396.00	-160,396.00	3.00
TOTAL REVENUES	-155,724.00	-160,396.00	-160,396.00	-160,396.00	3.00
EXPENDITURES					
28992110 GOSHEN FIRE DISTRICT EXPEN	155,724.00	160,396.00	160,396.00	160,396.00	3.00
TOTAL EXPENDITURES	155,724.00	160,396.00	160,396.00	160,396.00	3.00
TOTAL	.00	.00	.00	.00	.00
289 GOSHEN FIRE DISTRICT #10					

06/17/2021
08:42:25

Wilkes County
2021-2022 BUDGET SUMMARY
ADOPTED - JUNE 15, 2021

PAGE 16

	PRIOR BUDGET 2020-2021	DEPARTMENT REQUESTED 2021-2022	RECOMMENDED BY COUNTY MANAGER	ADOPTED BY THE BOARD 2021-2022	ADOPTED % COMPARED TO PRIOR YR

290 MILLERS CREEK FIRE DIST #11					
REVENUES					
29001231 FIRE TAX/MILLERS CREEK	-442,351.00	-434,722.00	-434,722.00	-434,722.00	-1.72
TOTAL REVENUES	-442,351.00	-434,722.00	-434,722.00	-434,722.00	-1.72
EXPENDITURES					
29092111 MILLERS CREEK FIRE DIST EX	442,351.00	434,722.00	434,722.00	434,722.00	-1.72
TOTAL EXPENDITURES	442,351.00	434,722.00	434,722.00	434,722.00	-1.72
TOTAL	.00	.00	.00	.00	.00
290 MILLERS CREEK FIRE DIST #11					

06/17/2021
08:42:25

Wilkes County
2021-2022 BUDGET SUMMARY
ADOPTED - JUNE 15, 2021

PAGE 17

	PRIOR BUDGET 2020-2021	DEPARTMENT REQUESTED 2021-2022	RECOMMENDED BY COUNTY MANAGER	ADOPTED BY THE BOARD 2021-2022	ADOPTED % COMPARED TO PRIOR YR
291 ARLINGTON FIRE DIST #12					

291 ARLINGTON FIRE DIST #12					
REVENUES					
29101234 FIRE TAX/ARLINGTON	-6,961.00	-7,170.00	-7,170.00	-7,170.00	3.00
TOTAL REVENUES	-6,961.00	-7,170.00	-7,170.00	-7,170.00	3.00
EXPENDITURES					
29192112 ARLINGTON FIRE DISTRICT EX	6,961.00	7,170.00	7,170.00	7,170.00	3.00
TOTAL EXPENDITURES	6,961.00	7,170.00	7,170.00	7,170.00	3.00
TOTAL	.00	.00	.00	.00	.00
291 ARLINGTON FIRE DIST #12					

06/17/2021
08:42:25

Wilkes County
2021-2022 BUDGET SUMMARY
ADOPTED - JUNE 15, 2021

PAGE 18

	PRIOR BUDGET 2020-2021	DEPARTMENT REQUESTED 2021-2022	RECOMMENDED BY COUNTY MANAGER	ADOPTED BY THE BOARD 2021-2022	ADOPTED % COMPARED TO PRIOR YR

292 STATE ROAD FIRE DIST #13					

292 STATE ROAD FIRE DIST #13					
REVENUES					
29201237 FIRE TAX/STATE ROAD	-92,839.00	-95,625.00	-95,625.00	-95,625.00	3.00
TOTAL REVENUES	-92,839.00	-95,625.00	-95,625.00	-95,625.00	3.00
EXPENDITURES					
29292113 STATE ROAD FIRE DISTRICT E	92,839.00	95,625.00	95,625.00	95,625.00	3.00
TOTAL EXPENDITURES	92,839.00	95,625.00	95,625.00	95,625.00	3.00
TOTAL	.00	.00	.00	.00	.00
292 STATE ROAD FIRE DIST #13					

06/17/2021
08:42:25

Wilkes County
2021-2022 BUDGET SUMMARY
ADOPTED - JUNE 15, 2021

PAGE 19

	PRIOR BUDGET 2020-2021	DEPARTMENT REQUESTED 2021-2022	RECOMMENDED BY COUNTY MANAGER	ADOPTED BY THE BOARD 2021-2022	ADOPTED % COMPARED TO PRIOR YR

293 RONDA FIRE DISTRICT #14					

293 RONDA FIRE DISTRICT #14					
REVENUES					
29301240 FIRE TAX/RONDA	-210,115.00	-216,419.00	-216,419.00	-216,419.00	3.00
TOTAL REVENUES	-210,115.00	-216,419.00	-216,419.00	-216,419.00	3.00
EXPENDITURES					
29392114 RONDA FIRE DISTRICT EXPENS	210,115.00	216,419.00	216,419.00	216,419.00	3.00
TOTAL EXPENDITURES	210,115.00	216,419.00	216,419.00	216,419.00	3.00
TOTAL	.00	.00	.00	.00	.00
293 RONDA FIRE DISTRICT #14					

06/17/2021
08:42:25

Wilkes County
2021-2022 BUDGET SUMMARY
ADOPTED - JUNE 15, 2021

PAGE 20

	PRIOR BUDGET 2020-2021	DEPARTMENT REQUESTED 2021-2022	RECOMMENDED BY COUNTY MANAGER	ADOPTED BY THE BOARD 2021-2022	ADOPTED % COMPARED TO PRIOR YR

294 KNOTVILLE FIRE DIST #15					
REVENUES					
29401243 FIRE TAX/KNOTVILLE	-101,022.00	-104,053.00	-104,053.00	-104,053.00	3.00
TOTAL REVENUES	-101,022.00	-104,053.00	-104,053.00	-104,053.00	3.00
EXPENDITURES					
29492115 KNOTVILLE FIRE DISTRICT EX	101,022.00	104,053.00	104,053.00	104,053.00	3.00
TOTAL EXPENDITURES	101,022.00	104,053.00	104,053.00	104,053.00	3.00
TOTAL	.00	.00	.00	.00	.00
294 KNOTVILLE FIRE DIST #15					

06/17/2021
08:42:25

Wilkes County
2021-2022 BUDGET SUMMARY
ADOPTED - JUNE 15, 2021

PAGE 21

	PRIOR BUDGET 2020-2021	DEPARTMENT REQUESTED 2021-2022	RECOMMENDED BY COUNTY MANAGER	ADOPTED BY THE BOARD 2021-2022	ADOPTED % COMPARED TO PRIOR YR
295 SHEPHERDS CROSSROADS FIRE #16					

295 SHEPHERDS CROSSROADS FIRE #16					
REVENUES					
29501246 FIRE TAX/SHEPHERDS CROSSRO	-62,398.00	-64,270.00	-64,270.00	-64,270.00	3.00
TOTAL REVENUES	-62,398.00	-64,270.00	-64,270.00	-64,270.00	3.00
EXPENDITURES					
29592116 SHEPHERDS CROSSROADS FIRE	62,398.00	64,270.00	64,270.00	64,270.00	3.00
TOTAL EXPENDITURES	62,398.00	64,270.00	64,270.00	64,270.00	3.00
TOTAL	.00	.00	.00	.00	.00
295 SHEPHERDS CROSSROADS FIRE #16					

06/17/2021
08:42:25

Wilkes County
2021-2022 BUDGET SUMMARY
ADOPTED - JUNE 15, 2021

PAGE 22

	PRIOR BUDGET 2020-2021	DEPARTMENT REQUESTED 2021-2022	RECOMMENDED BY COUNTY MANAGER	ADOPTED BY THE BOARD 2021-2022	ADOPTED % COMPARED TO PRIOR YR
296 ROARING RIVER FIRE DIST #17					

296 ROARING RIVER FIRE DIST #17					
REVENUES					
29601249 FIRE TAX/ROARING RIVER	-174,144.00	-179,369.00	-179,369.00	-179,369.00	3.00
TOTAL REVENUES	-174,144.00	-179,369.00	-179,369.00	-179,369.00	3.00
EXPENDITURES					
29692117 ROARING RIVER FIRE DIST EX	174,144.00	179,369.00	179,369.00	179,369.00	3.00
TOTAL EXPENDITURES	174,144.00	179,369.00	179,369.00	179,369.00	3.00
TOTAL	.00	.00	.00	.00	.00
296 ROARING RIVER FIRE DIST #17					

06/17/2021
08:42:25

Wilkes County
2021-2022 BUDGET SUMMARY
ADOPTED - JUNE 15, 2021

PAGE 23

	PRIOR BUDGET 2020-2021	DEPARTMENT REQUESTED 2021-2022	RECOMMENDED BY COUNTY MANAGER	ADOPTED BY THE BOARD 2021-2022	ADOPTED % COMPARED TO PRIOR YR
297 FERGUSON FIRE DIST #18					

297 FERGUSON FIRE DIST #18					
REVENUES					
29701252 FIRE TAX/FERGUSON	-175,221.00	-180,478.00	-180,478.00	-180,478.00	3.00
TOTAL REVENUES	-175,221.00	-180,478.00	-180,478.00	-180,478.00	3.00
EXPENDITURES					
29792118 FERGUSON FIRE DISTRICT EXP	175,221.00	180,478.00	180,478.00	180,478.00	3.00
TOTAL EXPENDITURES	175,221.00	180,478.00	180,478.00	180,478.00	3.00
TOTAL	.00	.00	.00	.00	.00
297 FERGUSON FIRE DIST #18					

06/17/2021
08:42:25

Wilkes County
2021-2022 BUDGET SUMMARY
ADOPTED - JUNE 15, 2021

PAGE 24

	PRIOR BUDGET 2020-2021	DEPARTMENT REQUESTED 2021-2022	RECOMMENDED BY COUNTY MANAGER	ADOPTED BY THE BOARD 2021-2022	ADOPTED % COMPARED TO PRIOR YR
298 CRICKET FIRE DISTRICT #19					

298 CRICKET FIRE DISTRICT #19					
REVENUES					
29801255 FIRE TAX/CRICKET	-184,652.00	-179,892.00	-179,892.00	-179,892.00	-2.58
TOTAL REVENUES	-184,652.00	-179,892.00	-179,892.00	-179,892.00	-2.58
EXPENDITURES					
29892119 CRICKET FIRE DISTRICT EXPE	184,652.00	179,892.00	179,892.00	179,892.00	-2.58
TOTAL EXPENDITURES	184,652.00	179,892.00	179,892.00	179,892.00	-2.58
TOTAL	.00	.00	.00	.00	.00
298 CRICKET FIRE DISTRICT #19					

06/17/2021
08:42:25

Wilkes County
2021-2022 BUDGET SUMMARY
ADOPTED - JUNE 15, 2021

	PRIOR BUDGET 2020-2021	DEPARTMENT REQUESTED 2021-2022	RECOMMENDED BY COUNTY MANAGER	ADOPTED BY THE BOARD 2021-2022	ADOPTED % COMPARED TO PRIOR YR

299 McGRADY FIRE DISTRICT #20					
REVENUES					
29901258 FIRE TAX/McGRADY	-100,350.00	-98,211.00	-98,211.00	-98,211.00	-2.13
TOTAL REVENUES	-100,350.00	-98,211.00	-98,211.00	-98,211.00	-2.13
EXPENDITURES					
29992120 McGRADY FIRE DISTRICT EXPE	100,350.00	98,211.00	98,211.00	98,211.00	-2.13
TOTAL EXPENDITURES	100,350.00	98,211.00	98,211.00	98,211.00	-2.13
TOTAL	.00	.00	.00	.00	.00
299 McGRADY FIRE DISTRICT #20					

06/17/2021
08:42:25

Wilkes County
2021-2022 BUDGET SUMMARY
ADOPTED - JUNE 15, 2021

PAGE 26

	PRIOR BUDGET 2020-2021	DEPARTMENT REQUESTED 2021-2022	RECOMMENDED BY COUNTY MANAGER	ADOPTED BY THE BOARD 2021-2022	ADOPTED % COMPARED TO PRIOR YR
300 BRUSHY MTN FIRE DIST #21					

300 BRUSHY MTN FIRE DIST #21					
REVENUES					
30001261 FIRE TAX/BRUSHY MOUNTAIN	-57,475.00	-59,199.00	-59,199.00	-59,199.00	3.00
TOTAL REVENUES	-57,475.00	-59,199.00	-59,199.00	-59,199.00	3.00
EXPENDITURES					
30092121 BRUSHY MTN FIRE DIST EXPEN	57,475.00	59,199.00	59,199.00	59,199.00	3.00
TOTAL EXPENDITURES	57,475.00	59,199.00	59,199.00	59,199.00	3.00
TOTAL	.00	.00	.00	.00	.00
300 BRUSHY MTN FIRE DIST #21					

06/17/2021
08:42:25

Wilkes County
2021-2022 BUDGET SUMMARY
ADOPTED - JUNE 15, 2021

PAGE 27

	PRIOR BUDGET 2020-2021	DEPARTMENT REQUESTED 2021-2022	RECOMMENDED BY COUNTY MANAGER	ADOPTED BY THE BOARD 2021-2022	ADOPTED % COMPARED TO PRIOR YR

301 BUCK SHOALS FIRE DIST #22					
REVENUES					
30101264 FIRE TAX/BUCK SHOALS	-68,278.00	-41,169.00	-41,169.00	-41,169.00	-39.70
TOTAL REVENUES	-68,278.00	-41,169.00	-41,169.00	-41,169.00	-39.70
EXPENDITURES					
30101264 FIRE TAX/BUCK SHOALS	28,309.00	.00	.00	.00	-100.00
30192122 BUCK SHOALS FIRE DIST EXPE	39,969.00	41,169.00	41,169.00	41,169.00	3.00
TOTAL EXPENDITURES	68,278.00	41,169.00	41,169.00	41,169.00	-39.70
TOTAL	.00	.00	.00	.00	.00
301 BUCK SHOALS FIRE DIST #22					

06/17/2021
08:42:25

Wilkes County
2021-2022 BUDGET SUMMARY
ADOPTED - JUNE 15, 2021

PAGE 28

	PRIOR BUDGET 2020-2021	DEPARTMENT REQUESTED 2021-2022	RECOMMENDED BY COUNTY MANAGER	ADOPTED BY THE BOARD 2021-2022	ADOPTED % COMPARED TO PRIOR YR
302 LITTLE BRUSHY MTN FIRE #23					

302 LITTLE BRUSHY MTN FIRE #23					
REVENUES					
30201267 FIRE TAX/LITTLE BRUSHY MTN	-57,475.00	-57,253.00	-57,253.00	-57,253.00	- .39
TOTAL REVENUES	-57,475.00	-57,253.00	-57,253.00	-57,253.00	- .39
EXPENDITURES					
30292123 LITTLE BRUSHY MTN FIRE EXP	57,475.00	57,253.00	57,253.00	57,253.00	- .39
TOTAL EXPENDITURES	57,475.00	57,253.00	57,253.00	57,253.00	- .39
TOTAL	.00	.00	.00	.00	.00
302 LITTLE BRUSHY MTN FIRE #23					

06/17/2021
08:42:25

Wilkes County
2021-2022 BUDGET SUMMARY
ADOPTED - JUNE 15, 2021

PAGE 29

	PRIOR BUDGET 2020-2021	DEPARTMENT REQUESTED 2021-2022	RECOMMENDED BY COUNTY MANAGER	ADOPTED BY THE BOARD 2021-2022	ADOPTED % COMPARED TO PRIOR YR
303 WILKES-IREDELL FIRE #24					

303 WILKES-IREDELL FIRE #24					
REVENUES					
30301270 FIRE TAX/WILKES-IREDELL	-76,550.00	-73,697.00	-73,697.00	-73,697.00	-3.73
TOTAL REVENUES	-76,550.00	-73,697.00	-73,697.00	-73,697.00	-3.73
EXPENDITURES					
30392124 WILKES-IREDELL FIRE DIST E	76,550.00	73,697.00	73,697.00	73,697.00	-3.73
TOTAL EXPENDITURES	76,550.00	73,697.00	73,697.00	73,697.00	-3.73
TOTAL	.00	.00	.00	.00	.00
303 WILKES-IREDELL FIRE #24					

06/17/2021
08:42:25

Wilkes County
2021-2022 BUDGET SUMMARY
ADOPTED - JUNE 15, 2021

PAGE 30

	PRIOR BUDGET 2020-2021	DEPARTMENT REQUESTED 2021-2022	RECOMMENDED BY COUNTY MANAGER	ADOPTED BY THE BOARD 2021-2022	ADOPTED % COMPARED TO PRIOR YR
304 WILBAR FIRE DISTRICT #25					

304 WILBAR FIRE DISTRICT #25					
REVENUES					
30401273 FIRE TAX/WILBAR	-132,635.00	-136,615.00	-136,615.00	-136,615.00	3.00
TOTAL REVENUES	-132,635.00	-136,615.00	-136,615.00	-136,615.00	3.00
EXPENDITURES					
30492125 WILBAR FIRE DISTRICT EXPEN	132,635.00	136,615.00	136,615.00	136,615.00	3.00
TOTAL EXPENDITURES	132,635.00	136,615.00	136,615.00	136,615.00	3.00
TOTAL	.00	.00	.00	.00	.00
304 WILBAR FIRE DISTRICT #25					

06/17/2021
08:42:25

Wilkes County
2021-2022 BUDGET SUMMARY
ADOPTED - JUNE 15, 2021

PAGE 31

	PRIOR BUDGET 2020-2021	DEPARTMENT REQUESTED 2021-2022	RECOMMENDED BY COUNTY MANAGER	ADOPTED BY THE BOARD 2021-2022	ADOPTED % COMPARED TO PRIOR YR

620 AIRPORT ENTERPRISE FUND					

620 AIRPORT ENTERPRISE FUND					
REVENUES					
62002340 AIRPORT/RESTRICTED STATE &	-5,848,067.00	-150,000.00	-150,000.00	-650,000.00	-88.89
62004140 AIRPORT SALES & SERVICES	-1,143,553.00	-949,924.00	-949,924.00	-949,924.00	-16.93
62004172 AIRPORT RENTS	-119,000.00	-120,000.00	-120,000.00	-120,000.00	.84
62005025 INVESTMENT EARNINGS/AIRPOR	.00	.00	.00	.00	.00
62006010 MISCELLANEOUS/AIRPORT	.00	.00	.00	.00	.00
62009922 FUND BALANCE APPROP/AIRPOR	.00	-1,500,000.00	-1,500,000.00	-1,500,000.00	.00
62009968 TRNSFRS FRM OTHR FUNDS/AIR	-1,945,000.00	-650,000.00	-650,000.00	-650,000.00	-66.58
TOTAL REVENUES	-9,055,620.00	-3,369,924.00	-3,369,924.00	-3,869,924.00	-57.26
EXPENDITURES					
62047200 AIRPORT / OPERATING EXPENS	.00	.00	.00	.00	.00
62049350 AIRPORT/CAPITAL PROJECTS	6,229,067.00	150,000.00	150,000.00	650,000.00	-89.57
62049351 CARES ACT AIRPORT EXPENSES	.00	.00	.00	.00	.00
62049360 AIRPORT/OPERATING EXPENSE	2,826,553.00	3,219,924.00	3,219,924.00	3,219,924.00	13.92
TOTAL EXPENDITURES	9,055,620.00	3,369,924.00	3,369,924.00	3,869,924.00	-57.26
TOTAL	.00	.00	.00	.00	.00
620 AIRPORT ENTERPRISE FUND					

06/17/2021
08:42:25

Wilkes County
2021-2022 BUDGET SUMMARY
ADOPTED - JUNE 15, 2021

PAGE 32

	PRIOR BUDGET 2020-2021	DEPARTMENT REQUESTED 2021-2022	RECOMMENDED BY COUNTY MANAGER	ADOPTED BY THE BOARD 2021-2022	ADOPTED % COMPARED TO PRIOR YR
660 LANDFILL ENTERPRISE FUND					

660 LANDFILL ENTERPRISE FUND					
REVENUES					
66002144 LANDFILL/RESTRICTED STATE&	-155,000.00	-136,000.00	-136,000.00	-136,000.00	-12.26
66004150 LANDFILL SALES & SERVICES	-2,667,539.00	-2,710,000.00	-2,710,000.00	-2,710,000.00	1.59
66005030 INVESTMENT EARNINGS/LANDFI	-5,000.00	-5,000.00	-5,000.00	-5,000.00	.00
66006020 MISCELLANEOUS/LANDFILL	-20,000.00	-24,000.00	-24,000.00	-24,000.00	20.00
66009924 FUND BALANCE APPROP/LANDFI	-1,728,663.00	-1,744,529.00	-1,604,032.00	-1,604,032.00	-7.21
66009970 TRNSFRS FRM OTHR FNDS/LAND	-1,871,000.00	-500,000.00	-500,000.00	-500,000.00	-73.28
TOTAL REVENUES	-6,447,202.00	-5,119,529.00	-4,979,032.00	-4,979,032.00	-22.77
EXPENDITURES					
66047200 LANDFILL/OPERATING EXPENSE	6,447,202.00	4,619,529.00	4,479,032.00	4,479,032.00	-30.53
66098100 TRANSFERS TO OTHR FUNDS/LA	.00	500,000.00	500,000.00	500,000.00	.00
TOTAL EXPENDITURES	6,447,202.00	5,119,529.00	4,979,032.00	4,979,032.00	-22.77
TOTAL	.00	.00	.00	.00	.00
660 LANDFILL ENTERPRISE FUND					

OUTSIDE ORGANIZATIONS/NON-PROFITS BUDGET APPROPRIATIONS	
Detailed requests can be found in separate book	2021-2022
	Adopted
Alphabetical Listing	Budget
AGRICULTURAL DISTRICT BOARD	2,580
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	1,750
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
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	43,963
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
MISC & OTHER TOTAL	\$ 681,974
ELKIN RESCUE SQUAD APPROP	1,720
WILKES RESCUE SQUAD APPROPRIAT	195,000
RESCUE SQUAD TOTAL	\$ 196,720
VAYA HEALTH	218,612
MENTAL HEALTH TOTAL	\$ 218,612
WILKES ECONOMIC DEVELOPMT CORP	241,300
ECONOMIC TOTAL	\$ 241,300
NC FOREST SERVICE/40% CO SHARE	106,662
FOREST/URBAN-INTERFACE EXPENSE	11,000
FORESTRY TOTAL	\$ 117,662
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	\$ 20,883,524

*NOTE: School funding does not include Sales Tax & Lottery Funds

WILKES COUNTY Statement of Long Term Debt

2021-2022										
OUTSTANDING DEBT										
ORIGINAL ISSUE DATE	REFINANCE DATE	DESCRIPTION	PRINCIPAL OUTSTANDING July 1, 2021	INTEREST OUTSTANDING July 1, 2021	TOTAL OUTSTANDING July 1, 2021	FISCAL YEAR FINAL PAYMENT WILL BE MADE	FISCAL YEAR 2021-2022			
							PRINCIPAL & INTEREST REQUIREMENTS	PRINCIPAL	INTEREST	FEEES
08/15/06	11/18/15	High Schools/US Bank - Refunding	17,250,000	5,423,800	22,673,800	2036	1,175,000	739,950	2,500	1,917,450
		SUBTOTAL SCHOOLS	\$17,250,000	\$5,423,800	\$22,673,800		\$1,175,000	\$739,950	\$2,500	\$1,917,450
06/13/13		Jail-Detention Center/SunTrust Bank	6,760,000	590,148	7,350,148	2028	845,000	122,948	0	967,948
		SUBTOTAL CONTRACTS & NOTES	\$6,760,000	\$590,148	\$7,350,148		\$845,000	\$122,948	\$0	\$967,948
		GRAND TOTAL	\$24,010,000	\$6,013,948	\$30,023,948		\$2,020,000	\$862,898	\$2,500	\$2,885,398