

# WILKES COUNTY

2022-2023

## ADOPTED BUDGET



Adopted - June 21, 2022

**WILKES COUNTY  
PROPOSED RATES  
2022-2023 BUDGET**

	Rate Per \$100/Valuation
<b>Wilkes County</b>	<b>.66</b>
<b>FIRE DEPARTMENT TAX RATES</b>	
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**

**2022-2023 Tax Levy Summary**

**ADOPTED**

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

	Valuation	66 Levy	Less Uncollectible Reserve**	NET LEVY 97.72%
			<small>**Calculated using 6/30/20 Audit</small>	
*Real and Personal Property (excluding vehicles)	5,356,982,630	35,356,085	806,119 <small>(2.28% Uncollectible)</small>	34,549,967 <small>97.72%</small>
Vehicles-----	756,986,823	4,996,113	0	4,996,113 <small>100.00%</small>

Total Valuation----- \$6,113,969,453

Gross Levy----- \$40,352,198

Uncollectible Reserve----- \$806,119

NET TAX LEVY----- \$39,546,081

Combined Collection Rate Per Audit: 97.72%

	Less 1.5% Discounts for Early Payments:	(350,000)
	Less NC Vehicle Tax Billing & Collection Fees:	(190,000)

Adjusted Tax Levy: \$39,006,081

Gross Levy: 1 cent = \$	611,397
Adjusted Tax Levy: 1 cent = \$	591,001

**WILKES COUNTY  
2022-2023 BUDGET  
\*\*\*\*\* TOTALS BY FUNDS \*\*\*\*\***

County Tax Rate: .66/\$100

Adopted

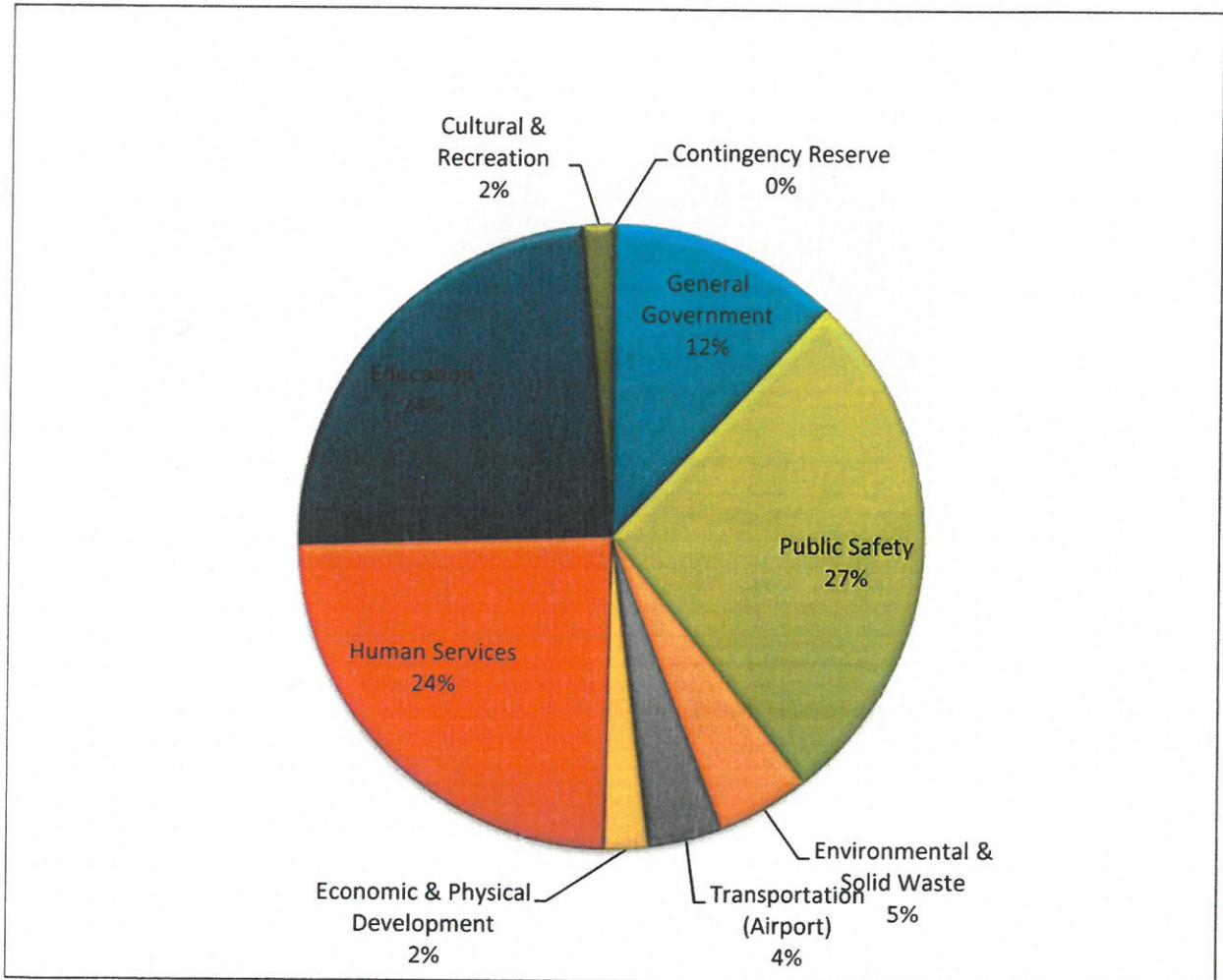
	GENERAL	E-911 TELEPHONE SYSTEM	LOCAL LAW ENFORCEMENT RESTRICTED	FIRE DISTRICTS (DETAILS BELOW)	AIRPORT	LANDFILL	LANDFILL CAPITAL RESERVE	TOTAL
<b>TOTAL BUDGET PRIOR TO TRANSFERS</b>	\$93,400,057	\$676,627	\$5,000	\$5,215,341	\$4,107,081	\$4,413,724	\$25,000	<b>\$107,842,830</b>
<b>TRANSFERS TO/ FROM OTHER FUNDS</b>	(\$1,000,000)				\$500,000	\$0	\$500,000	\$0
<b>TOTAL</b>	\$92,400,057	\$676,627	\$5,000	\$5,215,341	\$4,607,081	\$4,413,724	\$525,000	<b>\$107,842,830</b>
<b>Percent of Total Budget</b>	86.608%	0.627%	0.005%	4.836%	3.808%	4.093%	0.023%	100.00%

Fire Districts		% of Fire Total
Arlington	8,683	0.17%
Austin	206,130	3.95%
Boomer	192,484	3.69%
Broadway	341,252	6.54%
Brushy Mountain	71,609	1.37%
Buck Shoals	47,428	0.91%
Champion	472,092	9.05%
Cricket	201,487	3.86%
Ferguson	189,502	3.63%
Goshen	160,396	3.08%
Knotville	113,457	2.18%
Little Brushy Mtn.	63,266	1.21%
McGrady	112,572	2.16%
Millers Creek	613,958	11.77%
Moravian Falls	416,177	7.98%
Mountain View	320,681	6.15%
Mulberry-Fairplains	443,087	8.50%
Pleasant Hill	214,738	4.12%
Roaring River	191,488	3.67%
Ronda	235,634	4.52%
Shepherds Crossroads	71,684	1.37%
State Road	110,906	2.13%
Traphill	182,152	3.49%
Wilbar	151,846	2.91%
Wilkes-Iredell	82,632	1.58%
	<b>\$ 5,215,341</b>	<b>100.00%</b>

**WILKES COUNTY  
ADOPTED BUDGET  
JULY 1, 2022 - JUNE 30, 2023**

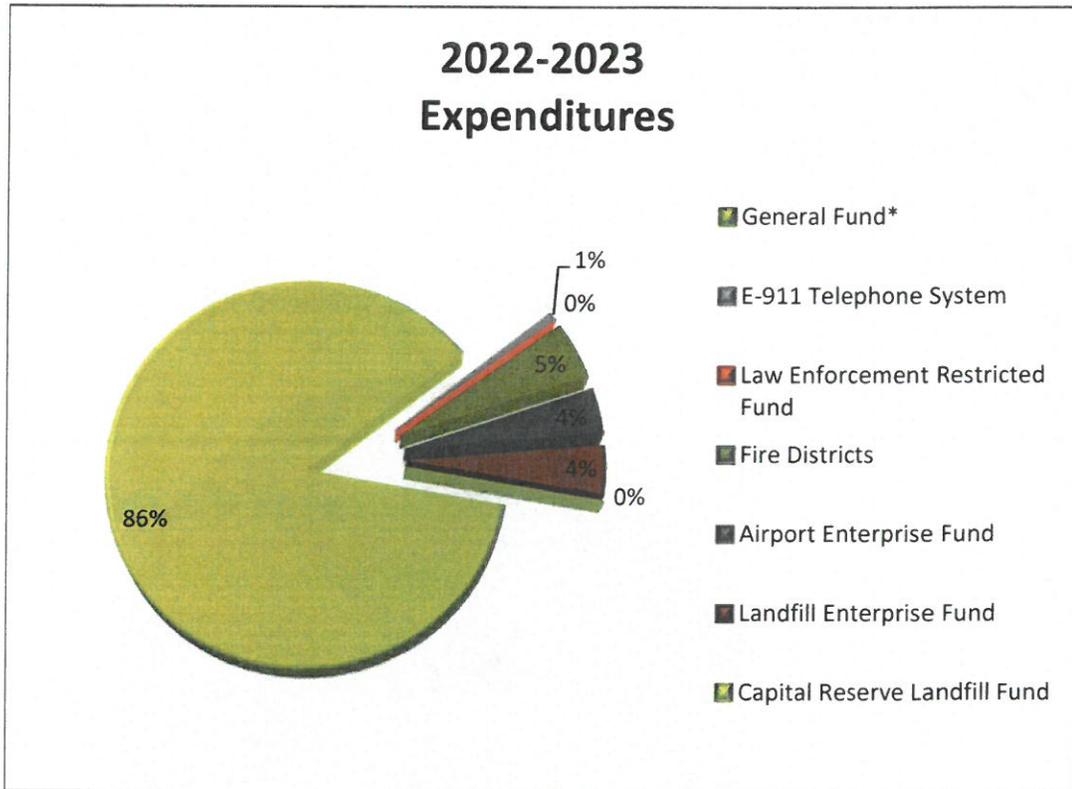
<u>TYPE</u>	<u>TOTAL</u>	<u>PERCENT OF TOTAL BUDGET</u>
General Government	\$12,856,875	11.92%
Public Safety	\$29,519,305	27.37%
Environmental & Solid Waste	\$5,228,240	4.85%
Transportation (Airport)	\$4,127,081	3.83%
Economic & Physical Development	\$2,430,398	2.25%
Human Services	\$26,182,353	24.28%
Education	\$25,684,446	23.82%
Cultural & Recreation	\$1,789,132	1.66%
Contingency Reserve	\$25,000	0.02%
<b>Total 2022-2023 Budget</b>	<b>\$107,842,830 **</b>	<b>100.00%</b>

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



## Wilkes County 2022-2023 Adopted Expenditures

Fund	Budget Amount (Prior to Transfers)	Percent of Total Expenditures
General Fund*	93,400,057.00	86.608%
E-911 Telephone System	676,627.00	0.627%
Law Enforcement Restricted Fund	5,000.00	0.005%
Fire Districts	5,215,341.00	4.836%
Airport Enterprise Fund	4,107,081.00	3.808%
Landfill Enterprise Fund	4,413,724.00	4.093%
Capital Reserve Landfill Fund	25,000.00	0.023%
<b>Total Expenditures All Funds</b>	<b>107,842,830.00</b>	<b>100.000%</b>



\* General Fund Detail - Tab 6

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Wilkes County  
2022-2023 BUDGET SUMMARY  
ADOPTED - JUNE 21, 2022

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	PRIOR BUDGET 2021-2022	DEPARTMENT REQUESTED 2022-2023	RECOMMENDED BY COUNTY MANAGER	ADOPTED BY THE BOARD 2022-2023	ADOPTED % COMPARED TO PRIOR YR
110 GENERAL FUND					
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REVENUES					
11001100 AD VALOREM TAXES	-39,776,830.00	-40,455,630.00	-40,455,630.00	-40,495,630.00	1.81
11001500 SALES TAX	-22,421,284.00	-23,033,918.00	-23,033,918.00	-23,033,918.00	2.73
11001800 OTHER TAX AND LICENSES	-485,000.00	-430,000.00	-430,000.00	-430,000.00	-11.34
11002000 UNRESTRICTED INTERGOVERNME	-452,000.00	-469,000.00	-469,000.00	-472,000.00	4.42
11002115 HEALTH/RESTRICTED STATE &	-7,945,405.42	-5,288,201.00	-5,428,648.00	-5,428,648.00	-31.68
11002125 DSS/RESTRICTED STATE & FED	-10,000,118.38	-8,200,853.00	-8,200,853.00	-8,200,853.00	-17.99
11002135 DAYCARE/RESTRICTED STATE &	.00	.00	.00	.00	.00
11002145 OTHER/RESTRICTED STATE & F	-2,699,057.00	-3,182,957.00	-3,182,957.00	-3,232,957.00	19.78
11002250 RESTRICTED LOCAL - GF OTHE	-571,000.00	-565,100.00	-565,100.00	-565,100.00	-1.03
11002258 RESTRICTED LOCAL - HEALTH	-113,273.00	-69,440.00	-69,440.00	-69,440.00	-38.70
11002260 RESTRICTED LOCAL - DSS	-258,703.00	-154,831.00	-154,831.00	-154,831.00	-40.15
11002270 RESTRICTED FINES & FORFEIT	-80,000.00	-100,000.00	-100,000.00	-100,000.00	25.00
11003000 PERMITS AND FEES	-941,300.00	-733,900.00	-733,900.00	-733,900.00	-22.03
11003010 HEALTH PERMITS & FEES	-135,000.00	-185,000.00	-185,000.00	-185,000.00	37.04
11004110 HEALTH SALES & SERVICES	-323,000.00	-282,500.00	-282,500.00	-282,500.00	-12.54
11004120 DSS SALES & SERVICES	-33,700.00	-33,700.00	-33,700.00	-33,700.00	.00
11004160 SALES & SERVICES-GEN FND O	-3,580,422.00	-3,214,300.00	-3,214,300.00	-3,237,300.00	-9.58
11005000 INVESTMENT EARNINGS/GENRL	-40,200.00	-16,200.00	-16,200.00	-22,200.00	-44.78
11006000 MISCELLANEOUS/GENERAL FUND	-587,718.00	-604,000.00	-604,000.00	-604,000.00	2.77
11009910 FUND BALANCE APPROPRIATED-	-7,328,799.00	-25,000.00	-5,696,113.00	-6,118,080.00	-16.52
TOTAL REVENUES	-97,772,809.80	-87,044,530.00	-92,856,090.00	-93,400,057.00	-4.47
EXPENDITURES					
11041100 GOVERNING BODY	297,835.00	303,651.00	303,651.00	303,651.00	1.95
11041200 COUNTY MANAGER & PERSONNEL	493,007.00	532,550.00	532,550.00	535,980.00	8.72
11041300 FINANCE DEPARTMENT	485,085.00	621,945.00	621,945.00	625,535.00	28.95
11041355 FINES & FOREITURES	80,000.00	50,000.00	50,000.00	50,000.00	-37.50
11041400 TAX ADMINISTRATION	1,432,365.00	1,497,045.00	1,486,965.00	1,495,057.00	4.38
11041500 LEGAL	398,862.00	417,134.00	417,134.00	422,649.00	5.96
11041600 COURT FACILITIES	711,409.00	721,879.00	695,889.00	698,275.00	-1.85
11041700 ELECTIONS	406,325.00	447,488.00	428,723.00	430,099.00	5.85
11041800 REGISTER OF DEEDS	446,855.00	477,592.00	477,592.00	480,291.00	7.48
11042100 INFORMATION TECHNOLOGY SER	515,922.00	555,450.00	555,450.00	557,457.00	8.05
11042500 CENTRAL GARAGE	1,181,801.00	1,490,450.00	1,487,501.00	1,490,457.00	26.12
11042600 PUBLIC BUILDINGS	1,196,764.00	1,688,696.00	1,063,696.00	1,064,542.00	-11.05
11042700 PURCHASING	74,810.00	65,871.00	65,871.00	66,382.00	-11.27
11042800 CENTRAL OPERATIONS	2,555,500.00	2,586,500.00	2,586,500.00	2,636,500.00	3.17
11043110 SHERIFF	6,488,900.00	7,835,246.00	7,535,827.00	7,640,009.00	17.74
11043120 SHERIFF VICE ACCOUNT	100,000.00	100,000.00	100,000.00	100,000.00	.00
11043130 SHERIFF CRIME PREVENTION A	25,000.00	20,000.00	20,000.00	20,000.00	-20.00
11043135 SHERIFF MISC GRANTS EXPENS	20,000.00	.00	.00	.00	-100.00

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Wilkes County  
2022-2023 BUDGET SUMMARY  
ADOPTED - JUNE 21, 2022

110 GENERAL FUND	PRIOR BUDGET 2021-2022	DEPARTMENT REQUESTED 2022-2023	RECOMMENDED BY COUNTY MANAGER	ADOPTED BY THE BOARD 2022-2023	ADOPTED % COMPARED TO PRIOR YR
11043200 JAIL	4,221,250.00	4,602,407.00	4,602,407.00	4,620,576.00	9.46
11043205 JAIL/INMATE COMMISSARY ACC	450,000.00	450,000.00	450,000.00	450,000.00	.00
11043250 EMERGENCY COMMUNICATIONS	1,635,131.00	1,725,341.00	1,725,341.00	1,733,493.00	6.02
11043300 EMERGENCY MANAGEMENT	104,900.00	111,482.00	111,482.00	112,251.00	7.01
11043400 FIRE	247,408.00	296,806.00	283,736.00	285,202.00	15.28
11043510 BUILDING INSPECTIONS	637,386.00	681,456.00	681,456.00	684,943.00	7.46
11043610 MEDICAL EXAMINER/CORONER	122,000.00	115,000.00	115,000.00	115,000.00	-5.74
11043710 EMERGENCY MEDICAL SERVICES	5,911,539.00	6,459,445.00	6,102,180.00	6,135,889.00	3.80
11043800 ANIMAL CONTROL	751,051.00	782,569.00	780,069.00	783,913.00	4.38
11047500 FORESTRY	117,662.00	119,516.00	119,516.00	119,516.00	1.58
11047620 OTHER ENVIRONMENTAL	170,000.00	160,000.00	160,000.00	160,000.00	-5.88
11049100 PLANNING	310,797.00	373,118.00	308,338.00	310,723.00	-.02
11049200 ECONOMIC DEVELOPMENT	2,521,300.00	655,000.00	640,952.00	640,952.00	-74.58
11049320 OTHER COMMUNITY DEVELOPMEN	172,033.00	235,250.00	200,300.00	200,300.00	16.43
11049500 COOPERATIVE EXTENSION	277,282.00	282,784.00	282,784.00	284,287.00	2.53
11049550 EXTENSION LOCAL	78,000.00	78,000.00	78,000.00	78,000.00	.00
11049610 SOIL & WATER CONSERVATION	380,972.00	562,887.50	499,535.00	502,529.00	31.91
11051100 HEALTH-GENERAL	2,310,041.00	2,620,820.00	2,509,914.00	2,523,588.00	9.24
11051130 HEALTH-PROGRAMS/SALARIES	2,433,256.00	2,671,743.00	2,623,631.00	2,645,148.00	8.71
11051150 HEALTH-ENVIRONMENTAL	21,050.00	28,050.00	28,050.00	28,050.00	33.25
11051160 HEALTH-FOOD & LODGING	14,111.00	12,391.00	12,391.00	12,391.00	-12.19
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	15,425.00	18,775.00	18,775.00	18,775.00	21.72
11051303 HEALTH-WOMENS CIRCLE GRANT	.00	.00	.00	.00	.00
11051310 ADULT HEALTH	273,200.00	181,150.00	181,150.00	181,150.00	-33.69
11051315 HEALTH CARE CONNECTION	22,068.00	.00	.00	.00	-100.00
11051320 HEALTH PROMOTION	14,200.00	10,200.00	10,200.00	10,200.00	-28.17
11051340 HEALTH-DIABETES GRANT	.00	.00	.00	.00	.00
11051520 HEALTH-WOMEN INFANTS &CHIL	56,444.00	55,600.00	55,600.00	55,600.00	-1.50
11051530 HEALTH-WIC/BPCP	1,700.00	1,600.00	1,600.00	1,600.00	-5.88
11051550 MATERNAL CLINIC	1,250.00	516.00	516.00	516.00	-58.72
11051555 PREGNANCY CARE MANAGEMENT	21,769.92	2,700.00	2,700.00	2,700.00	-87.60
11051556 INFANT MORTALITY REDUCTION	22,948.00	21,763.00	21,763.00	20,258.00	-11.72
11051560 CHILD HEALTH	35,173.00	10,000.00	10,000.00	10,000.00	-71.57
11051575 HEALTH-MESH UNIT/SCHOOLS	124,016.00	59,620.00	96,261.00	96,261.00	-22.38
11051580 HLTH-SCHOOL NURSE FUNDING	150,000.00	150,000.00	150,000.00	150,000.00	.00
11051590 HEALTH-FAMILY PLANNING	71,100.00	41,100.00	41,100.00	41,100.00	-42.19
11051610 CARE COORDINATION FOR CHIL	3,600.00	200.00	200.00	200.00	-94.44
11051630 HLTH-IMMUNIZATION ACTION P	500.00	500.00	500.00	500.00	.00
11051800 HEALTH-WILKES DENTAL CLINI	1,900,000.00	1,500,000.00	1,500,000.00	1,500,000.00	-21.05
11051810 HEALTH-PREPAREDNESS	1,800.00	1,300.00	1,300.00	1,300.00	-27.78
11051920 WILKES COMMUNITY HEALTH CE	609,283.00	.00	.00	.00	-100.00
11051930 AIMS	75,000.00	28,125.00	28,125.00	28,125.00	-62.50
11051940 SUB	193,159.00	28,125.00	28,125.00	28,125.00	-85.44

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Wilkes County  
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ADOPTED - JUNE 21, 2022

110 GENERAL FUND	PRIOR BUDGET 2021-2022	DEPARTMENT REQUESTED 2022-2023	RECOMMENDED BY COUNTY MANAGER	ADOPTED BY THE BOARD 2022-2023	ADOPTED % COMPARED TO PRIOR YR
11051955 DHHS STIMULUS	.00	.00	.00	.00	.00
11051956 543 COVID	655,796.00	.00	.00	.00	-100.00
11051959 CDC COVID VACCINATION	429,807.00	.00	.00	.00	-100.00
11051960 ELC 361 SCHOOL LIAISON	115,000.00	.00	.00	.00	-100.00
11051961 HRSA ARPA	1,415,875.50	1,077,000.00	737,000.00	737,000.00	-47.95
11051962 620 SCHOOL TEAM WORKFORCE	124,848.00	.00	.00	124,828.00	-.02
11051963 546 CD PANDEMIC RELIEF	.00	118,746.00	118,746.00	118,746.00	.00
11052000 MENTAL HEALTH	466,463.00	580,816.00	466,463.00	466,463.00	.00
11053110 DSS GENERAL ADMINISTRATIVE	8,396,755.00	8,729,707.00	8,714,707.00	8,779,861.00	4.56
11053140 DSS OCCUPANCY	282,496.00	315,378.00	311,578.00	311,578.00	10.29
11053200 DSS WORK FIRST EMPLOYMENT	70,000.00	70,000.00	70,000.00	70,000.00	.00
11053220 DSS INCOME MAINT/FOOD STAM	1,822,149.04	643,796.00	643,796.00	643,796.00	-64.67
11053240 DSS IM/MEDICAID ASSISTANCE	703,500.00	728,500.00	703,500.00	703,500.00	.00
11053260 DSS INCOME MAINT/WFFA CASH	.00	.00	.00	.00	.00
11053280 DSS LEGAL	75,000.00	85,000.00	75,000.00	75,000.00	.00
11053300 DSS FOSTER CARE	5,036,506.00	5,080,452.00	4,655,452.00	4,655,452.00	-7.57
11053320 DSS LINKS	244,500.00	51,139.00	51,139.00	51,139.00	-79.08
11053340 DSS OTHER ASSISTANCE	68,985.00	68,540.00	68,540.00	68,540.00	-.65
11053360 DSS OTHER CONTRACTUALS	95,378.34	90,900.00	90,900.00	90,900.00	-4.70
11053380 DSS DAYCARE	47,558.00	47,558.00	47,558.00	47,558.00	.00
11058200 VETERANS SERVICE	131,280.00	128,167.00	128,167.00	129,037.00	-1.71
11058300 HUMAN SERVICES-YOUTH	363,000.00	353,000.00	353,000.00	353,000.00	-2.75
11058350 JUVENILE CRIME PREVENTION	.00	10,000.00	10,000.00	10,000.00	.00
11058400 OTHER HUMAN SERVICES	1,273,415.00	1,472,232.00	1,333,415.00	1,383,415.00	8.64
11059100 SCHOOLS	21,131,185.00	20,447,408.00	19,463,119.00	19,463,119.00	-7.89
11059200 COMMUNITY COLLEGE	4,165,958.00	4,365,390.00	4,303,877.00	4,303,877.00	3.31
11061100 LIBRARY	693,525.00	753,084.00	721,265.00	721,265.00	4.00
11061200 PARKS AND RECREATION	1,084,685.00	1,257,905.00	1,032,760.00	1,038,121.00	-4.29
11061400 CULTURAL & MUSEUMS	29,746.00	44,000.00	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	3,677,201.00	4,102,118.00	4,802,118.00	4,802,118.00	30.59
11098000 TRANSFERS TO OTHER FUNDS	1,750,000.00	1,750,000.00	1,000,000.00	1,000,000.00	-42.86
TOTAL EXPENDITURES	97,772,809.80	96,949,625.50	92,856,090.00	93,400,057.00	-4.47
TOTAL	.00	9,905,095.50	.00	.00	.00
110 GENERAL FUND					

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Wilkes County  
2022-2023 BUDGET  
ADOPTED - JUNE 21, 2022

	PRIOR BUDGET 2021-2022	DEPARTMENT REQUESTED 2022-2023	RECOMMENDED BY COUNTY MANAGER	ADOPTED BY THE BOARD 2022-2023
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REVENUES				
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22601802 443275 E-911 TELEPHONE SURCHARGE .60	-551,272.00	-566,427.00	-566,427.00	-566,427.00
22605014 438310 INTEREST ON INVESTMENTS	-1,000.00	-200.00	-200.00	-200.00
22609919 439900 FUND BALANCE APPROPRIATED	-200,000.00	-100,000.00	-110,000.00	-110,000.00
TOTAL REVENUES	-752,272.00	-666,627.00	-676,627.00	-676,627.00
EXPENDITURES				
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22643262 546000 DEPRECIATION EXPENSE	.00	.00	.00	.00
22643262 551000 CAPITAL OUTLAY/EQUIPMENT	.00	.00	.00	.00
22643262 569998 E911 SYSTEM OPERATING EXPENSE	752,272.00	.00	676,627.00	676,627.00
TOTAL EXPENDITURES	752,272.00	.00	676,627.00	676,627.00
TOTAL	.00	-666,627.00	.00	.00
226 EMERGENCY TELEPHONE SYSTEM FND				

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Wilkes County  
2022-2023 BUDGET SUMMARY  
ADOPTED - JUNE 21, 2022

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	PRIOR BUDGET	DEPARTMENT REQUESTED	RECOMMENDED BY COUNTY MANAGER	ADOPTED BY THE BOARD	ADOPTED % COMPARED TO PRIOR YR
226 EMERGENCY TELEPHONE SYSTEM FND	2021-2022	2022-2023		2022-2023	
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226 EMERGENCY TELEPHONE SYSTEM FND					
REVENUES					
22601802 OTHER TAX & LICENSE/E-911	-551,272.00	-566,427.00	-566,427.00	-566,427.00	2.75
22605014 INVESTMENT EARNINGS/E911 F	-1,000.00	-200.00	-200.00	-200.00	-80.00
22609919 FUND BALANCE APPROP/E911	-200,000.00	-100,000.00	-110,000.00	-110,000.00	-45.00
TOTAL REVENUES	-752,272.00	-666,627.00	-676,627.00	-676,627.00	-10.06
EXPENDITURES					
22643262 E911 TELEPHONE SYSTEM FUND	752,272.00	.00	676,627.00	676,627.00	-10.06
TOTAL EXPENDITURES	752,272.00	.00	676,627.00	676,627.00	-10.06
TOTAL	.00	-666,627.00	.00	.00	.00
226 EMERGENCY TELEPHONE SYSTEM FND					

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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					

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	PRIOR BUDGET 2021-2022	DEPARTMENT REQUESTED 2022-2023	RECOMMENDED BY COUNTY MANAGER	ADOPTED BY THE BOARD 2022-2023	ADOPTED % COMPARED TO PRIOR YR
280 BROADWAY FIRE DIST #1					
-----					
280 BROADWAY FIRE DIST #1					
REVENUES					
28001201 FIRE TAX/BROADWAY	-325,002.00	-341,252.00	-341,252.00	-341,252.00	5.00
TOTAL REVENUES	-325,002.00	-341,252.00	-341,252.00	-341,252.00	5.00
EXPENDITURES					
28092101 BROADWAY FIRE DISTRICT EXP	325,002.00	341,252.00	341,252.00	341,252.00	5.00
TOTAL EXPENDITURES	325,002.00	341,252.00	341,252.00	341,252.00	5.00
TOTAL	.00	.00	.00	.00	.00
280 BROADWAY FIRE DIST #1					

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	PRIOR BUDGET 2021-2022	DEPARTMENT REQUESTED 2022-2023	RECOMMENDED BY COUNTY MANAGER	ADOPTED BY THE BOARD 2022-2023	ADOPTED % COMPARED TO PRIOR YR
281 MOUNTAIN VIEW FIRE DIST #2					
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281 MOUNTAIN VIEW FIRE DIST #2					
REVENUES					
28101204 FIRE TAX/MOUNTAIN VIEW	-305,410.00	-320,681.00	-320,681.00	-320,681.00	5.00
TOTAL REVENUES	-305,410.00	-320,681.00	-320,681.00	-320,681.00	5.00
EXPENDITURES					
28192102 MTN VIEW FIRE DISTRICT EXP	305,410.00	320,681.00	320,681.00	320,681.00	5.00
TOTAL EXPENDITURES	305,410.00	320,681.00	320,681.00	320,681.00	5.00
TOTAL	.00	.00	.00	.00	.00
281 MOUNTAIN VIEW FIRE DIST #2					

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	PRIOR BUDGET 2021-2022	DEPARTMENT REQUESTED 2022-2023	RECOMMENDED BY COUNTY MANAGER	ADOPTED BY THE BOARD 2022-2023	ADOPTED % COMPARED TO PRIOR YR
-----					
282 MORAVIAN FALLS FIRE DIST #3					
REVENUES					
28201207 FIRE TAX/MORAVIAN FALLS	-396,359.00	-416,177.00	-416,177.00	-416,177.00	5.00
TOTAL REVENUES	-396,359.00	-416,177.00	-416,177.00	-416,177.00	5.00
EXPENDITURES					
28292103 MORAVIAN FALLS FIRE DIST E	396,359.00	416,177.00	416,177.00	416,177.00	5.00
TOTAL EXPENDITURES	396,359.00	416,177.00	416,177.00	416,177.00	5.00
TOTAL	.00	.00	.00	.00	.00
282 MORAVIAN FALLS FIRE DIST #3					

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	PRIOR BUDGET 2021-2022	DEPARTMENT REQUESTED 2022-2023	RECOMMENDED BY COUNTY MANAGER	ADOPTED BY THE BOARD 2022-2023	ADOPTED % COMPARED TO PRIOR YR
-----					
283 MULBERRY-FAIRPLAINS FIRE #4					
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283 MULBERRY-FAIRPLAINS FIRE #4					
REVENUES					
28301210 FIRE TAX/MULBERRY-FAIRPLAI	-451,988.00	-443,087.00	-443,087.00	-443,087.00	-1.97
TOTAL REVENUES	-451,988.00	-443,087.00	-443,087.00	-443,087.00	-1.97
EXPENDITURES					
28392104 MULBERRY-FAIRPLAINS FIRE E	451,988.00	443,087.00	443,087.00	443,087.00	-1.97
TOTAL EXPENDITURES	451,988.00	443,087.00	443,087.00	443,087.00	-1.97
TOTAL	.00	.00	.00	.00	.00
283 MULBERRY-FAIRPLAINS FIRE #4					

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	PRIOR BUDGET	DEPARTMENT REQUESTED	RECOMMENDED BY COUNTY MANAGER	ADOPTED BY THE BOARD 2022-2023	ADOPTED % COMPARED TO PRIOR YR
284 PLEASANT HILL FIRE DIST #5	2021-2022	2022-2023			
-----					
284 PLEASANT HILL FIRE DIST #5					
REVENUES					
28401213 FIRE TAX/PLEASANT HILL	-204,512.00	-214,738.00	-214,738.00	-214,738.00	5.00
TOTAL REVENUES	-204,512.00	-214,738.00	-214,738.00	-214,738.00	5.00
EXPENDITURES					
28492105 PLEASANT HILL FIRE DIST EX	204,512.00	214,738.00	214,738.00	214,738.00	5.00
TOTAL EXPENDITURES	204,512.00	214,738.00	214,738.00	214,738.00	5.00
TOTAL	.00	.00	.00	.00	.00
284 PLEASANT HILL FIRE DIST #5					

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	PRIOR BUDGET 2021-2022	DEPARTMENT REQUESTED 2022-2023	RECOMMENDED BY COUNTY MANAGER	ADOPTED BY THE BOARD 2022-2023	ADOPTED % COMPARED TO PRIOR YR
285 TRAPHILL FIRE DIST #6					
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285 TRAPHILL FIRE DIST #6					
REVENUES					
28501216 FIRE TAX/TRAPHILL	-173,478.00	-182,152.00	-182,152.00	-182,152.00	5.00
TOTAL REVENUES	-173,478.00	-182,152.00	-182,152.00	-182,152.00	5.00
EXPENDITURES					
28592106 TRAPHILL FIRE DISTRICT EXP	173,478.00	182,152.00	182,152.00	182,152.00	5.00
TOTAL EXPENDITURES	173,478.00	182,152.00	182,152.00	182,152.00	5.00
TOTAL	.00	.00	.00	.00	.00
285 TRAPHILL FIRE DIST #6					

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286 BOOMER FIRE DISTRICT #7					
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286 BOOMER FIRE DISTRICT #7					
REVENUES					
28601219 FIRE TAX/BOOMER	-179,318.00	-192,484.00	-192,484.00	-192,484.00	7.34
TOTAL REVENUES	-179,318.00	-192,484.00	-192,484.00	-192,484.00	7.34
EXPENDITURES					
28692107 BOOMER FIRE DISTRICT EXPEN	179,318.00	192,484.00	192,484.00	192,484.00	7.34
TOTAL EXPENDITURES	179,318.00	192,484.00	192,484.00	192,484.00	7.34
TOTAL	.00	.00	.00	.00	.00
286 BOOMER FIRE DISTRICT #7					

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	PRIOR BUDGET 2021-2022	DEPARTMENT REQUESTED 2022-2023	RECOMMENDED BY COUNTY MANAGER	ADOPTED BY THE BOARD 2022-2023	ADOPTED % COMPARED TO PRIOR YR
287 CHAMPION FIRE DIST #8					
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287 CHAMPION FIRE DIST #8					
REVENUES					
28701222 FIRE TAX/CHAMPION	-439,611.00	-472,092.00	-472,092.00	-472,092.00	7.39
TOTAL REVENUES	-439,611.00	-472,092.00	-472,092.00	-472,092.00	7.39
EXPENDITURES					
28792108 CHAMPION FIRE DISTRICT EXP	439,611.00	472,092.00	472,092.00	472,092.00	7.39
TOTAL EXPENDITURES	439,611.00	472,092.00	472,092.00	472,092.00	7.39
TOTAL	.00	.00	.00	.00	.00
287 CHAMPION FIRE DIST #8					

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	PRIOR BUDGET 2021-2022	DEPARTMENT REQUESTED 2022-2023	RECOMMENDED BY COUNTY MANAGER	ADOPTED BY THE BOARD 2022-2023	ADOPTED % COMPARED TO PRIOR YR
288 AUSTIN FIRE DISTRICT #9					
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288 AUSTIN FIRE DISTRICT #9					
REVENUES					
28801225 FIRE TAX/AUSTIN	-199,314.00	-206,130.00	-206,130.00	-206,130.00	3.42
TOTAL REVENUES	-199,314.00	-206,130.00	-206,130.00	-206,130.00	3.42
EXPENDITURES					
28892109 AUSTIN FIRE DISTRICT EXPEN	199,314.00	206,130.00	206,130.00	206,130.00	3.42
TOTAL EXPENDITURES	199,314.00	206,130.00	206,130.00	206,130.00	3.42
TOTAL	.00	.00	.00	.00	.00
288 AUSTIN FIRE DISTRICT #9					

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

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	PRIOR BUDGET 2021-2022	DEPARTMENT REQUESTED 2022-2023	RECOMMENDED BY COUNTY MANAGER	ADOPTED BY THE BOARD 2022-2023	ADOPTED % COMPARED TO PRIOR YR
-----					
290 MILLERS CREEK FIRE DIST #11					
-----					
290 MILLERS CREEK FIRE DIST #11					
REVENUES					
29001231 FIRE TAX/MILLERS CREEK	-604,722.00	-613,958.00	-613,958.00	-613,958.00	1.53
TOTAL REVENUES	-604,722.00	-613,958.00	-613,958.00	-613,958.00	1.53
EXPENDITURES					
29092111 MILLERS CREEK FIRE DIST EX	604,722.00	613,958.00	613,958.00	613,958.00	1.53
TOTAL EXPENDITURES	604,722.00	613,958.00	613,958.00	613,958.00	1.53
TOTAL	.00	.00	.00	.00	.00
290 MILLERS CREEK FIRE DIST #11					

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	PRIOR BUDGET 2021-2022	DEPARTMENT REQUESTED 2022-2023	RECOMMENDED BY COUNTY MANAGER	ADOPTED BY THE BOARD 2022-2023	ADOPTED % COMPARED TO PRIOR YR
-----					
291 ARLINGTON FIRE DIST #12					
REVENUES					
29101234 FIRE TAX/ARLINGTON	-8,170.00	-8,683.00	-8,683.00	-8,683.00	6.28
TOTAL REVENUES	-8,170.00	-8,683.00	-8,683.00	-8,683.00	6.28
EXPENDITURES					
29192112 ARLINGTON FIRE DISTRICT EX	8,170.00	8,683.00	8,683.00	8,683.00	6.28
TOTAL EXPENDITURES	8,170.00	8,683.00	8,683.00	8,683.00	6.28
TOTAL	.00	.00	.00	.00	.00
291 ARLINGTON FIRE DIST #12					

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	PRIOR BUDGET 2021-2022	DEPARTMENT REQUESTED 2022-2023	RECOMMENDED BY COUNTY MANAGER	ADOPTED BY THE BOARD 2022-2023	ADOPTED % COMPARED TO PRIOR YR
-----					
292 STATE ROAD FIRE DIST #13					
REVENUES					
29201237 FIRE TAX/STATE ROAD	-108,625.00	-110,906.00	-110,906.00	-110,906.00	2.10
TOTAL REVENUES	-108,625.00	-110,906.00	-110,906.00	-110,906.00	2.10
EXPENDITURES					
29292113 STATE ROAD FIRE DISTRICT E	108,625.00	110,906.00	110,906.00	110,906.00	2.10
TOTAL EXPENDITURES	108,625.00	110,906.00	110,906.00	110,906.00	2.10
TOTAL	.00	.00	.00	.00	.00
292 STATE ROAD FIRE DIST #13					

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	PRIOR BUDGET 2021-2022	DEPARTMENT REQUESTED 2022-2023	RECOMMENDED BY COUNTY MANAGER	ADOPTED BY THE BOARD 2022-2023	ADOPTED % COMPARED TO PRIOR YR
-----					
293 RONDA FIRE DISTRICT #14					
REVENUES					
29301240 FIRE TAX/RONDA	-236,419.00	-235,634.00	-235,634.00	-235,634.00	-.33
TOTAL REVENUES	-236,419.00	-235,634.00	-235,634.00	-235,634.00	-.33
EXPENDITURES					
29392114 RONDA FIRE DISTRICT EXPENS	236,419.00	235,634.00	235,634.00	235,634.00	-.33
TOTAL EXPENDITURES	236,419.00	235,634.00	235,634.00	235,634.00	-.33
TOTAL	.00	.00	.00	.00	.00
293 RONDA FIRE DISTRICT #14					

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	PRIOR BUDGET 2021-2022	DEPARTMENT REQUESTED 2022-2023	RECOMMENDED BY COUNTY MANAGER	ADOPTED BY THE BOARD 2022-2023	ADOPTED % COMPARED TO PRIOR YR
294 KNOTVILLE FIRE DIST #15					
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294 KNOTVILLE FIRE DIST #15					
REVENUES					
29401243 FIRE TAX/KNOTVILLE	-119,053.00	-113,457.00	-113,457.00	-113,457.00	-4.70
TOTAL REVENUES	-119,053.00	-113,457.00	-113,457.00	-113,457.00	-4.70
EXPENDITURES					
29492115 KNOTVILLE FIRE DISTRICT EX	119,053.00	113,457.00	113,457.00	113,457.00	-4.70
TOTAL EXPENDITURES	119,053.00	113,457.00	113,457.00	113,457.00	-4.70
TOTAL	.00	.00	.00	.00	.00
294 KNOTVILLE FIRE DIST #15					

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	PRIOR BUDGET 2021-2022	DEPARTMENT REQUESTED 2022-2023	RECOMMENDED BY COUNTY MANAGER	ADOPTED BY THE BOARD 2022-2023	ADOPTED % COMPARED TO PRIOR YR
-----					
295 SHEPHERDS CROSSROADS FIRE #16					
REVENUES					
29501246 FIRE TAX/SHEPHERDS CROSSRO	-74,270.00	-71,684.00	-71,684.00	-71,684.00	-3.48
TOTAL REVENUES	-74,270.00	-71,684.00	-71,684.00	-71,684.00	-3.48
EXPENDITURES					
29592116 SHEPHERDS CROSSROADS FIRE	74,270.00	71,684.00	71,684.00	71,684.00	-3.48
TOTAL EXPENDITURES	74,270.00	71,684.00	71,684.00	71,684.00	-3.48
TOTAL	.00	.00	.00	.00	.00
295 SHEPHERDS CROSSROADS FIRE #16					

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	PRIOR BUDGET 2021-2022	DEPARTMENT REQUESTED 2022-2023	RECOMMENDED BY COUNTY MANAGER	ADOPTED BY THE BOARD 2022-2023	ADOPTED % COMPARED TO PRIOR YR
296 ROARING RIVER FIRE DIST #17					
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296 ROARING RIVER FIRE DIST #17					
REVENUES					
29601249 FIRE TAX/ROARING RIVER	-197,369.00	-191,488.00	-191,488.00	-191,488.00	-2.98
TOTAL REVENUES	-197,369.00	-191,488.00	-191,488.00	-191,488.00	-2.98
EXPENDITURES					
29692117 ROARING RIVER FIRE DIST EX	197,369.00	191,488.00	191,488.00	191,488.00	-2.98
TOTAL EXPENDITURES	197,369.00	191,488.00	191,488.00	191,488.00	-2.98
TOTAL	.00	.00	.00	.00	.00
296 ROARING RIVER FIRE DIST #17					

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	PRIOR BUDGET 2021-2022	DEPARTMENT REQUESTED 2022-2023	RECOMMENDED BY COUNTY MANAGER	ADOPTED BY THE BOARD 2022-2023	ADOPTED % COMPARED TO PRIOR YR
297 FERGUSON FIRE DIST #18					
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297 FERGUSON FIRE DIST #18					
REVENUES					
29701252 FIRE TAX/FERGUSON	-195,478.00	-189,502.00	-189,502.00	-189,502.00	-3.06
TOTAL REVENUES	-195,478.00	-189,502.00	-189,502.00	-189,502.00	-3.06
EXPENDITURES					
29792118 FERGUSON FIRE DISTRICT EXP	195,478.00	189,502.00	189,502.00	189,502.00	-3.06
TOTAL EXPENDITURES	195,478.00	189,502.00	189,502.00	189,502.00	-3.06
TOTAL	.00	.00	.00	.00	.00
297 FERGUSON FIRE DIST #18					

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	PRIOR BUDGET 2021-2022	DEPARTMENT REQUESTED 2022-2023	RECOMMENDED BY COUNTY MANAGER	ADOPTED BY THE BOARD 2022-2023	ADOPTED % COMPARED TO PRIOR YR
298 CRICKET FIRE DISTRICT #19					
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298 CRICKET FIRE DISTRICT #19					
REVENUES					
29801255 FIRE TAX/CRICKET	-209,892.00	-201,487.00	-201,487.00	-201,487.00	-4.00
TOTAL REVENUES	-209,892.00	-201,487.00	-201,487.00	-201,487.00	-4.00
EXPENDITURES					
29892119 CRICKET FIRE DISTRICT EXPE	209,892.00	201,487.00	201,487.00	201,487.00	-4.00
TOTAL EXPENDITURES	209,892.00	201,487.00	201,487.00	201,487.00	-4.00
TOTAL	.00	.00	.00	.00	.00
298 CRICKET FIRE DISTRICT #19					

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	PRIOR BUDGET 2021-2022	DEPARTMENT REQUESTED 2022-2023	RECOMMENDED BY COUNTY MANAGER	ADOPTED BY THE BOARD 2022-2023	ADOPTED % COMPARED TO PRIOR YR
299 McGRADY FIRE DISTRICT #20					
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299 McGRADY FIRE DISTRICT #20					
REVENUES					
29901258 FIRE TAX/McGRADY	-107,211.00	-112,572.00	-112,572.00	-112,572.00	5.00
TOTAL REVENUES	-107,211.00	-112,572.00	-112,572.00	-112,572.00	5.00
EXPENDITURES					
29992120 McGRADY FIRE DISTRICT EXPE	107,211.00	112,572.00	112,572.00	112,572.00	5.00
TOTAL EXPENDITURES	107,211.00	112,572.00	112,572.00	112,572.00	5.00
TOTAL	.00	.00	.00	.00	.00
299 McGRADY FIRE DISTRICT #20					

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	PRIOR BUDGET 2021-2022	DEPARTMENT REQUESTED 2022-2023	RECOMMENDED BY COUNTY MANAGER	ADOPTED BY THE BOARD 2022-2023	ADOPTED % COMPARED TO PRIOR YR
300 BRUSHY MTN FIRE DIST #21					
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300 BRUSHY MTN FIRE DIST #21					
REVENUES					
30001261 FIRE TAX/BRUSHY MOUNTAIN	-69,199.00	-71,609.00	-71,609.00	-71,609.00	3.48
TOTAL REVENUES	-69,199.00	-71,609.00	-71,609.00	-71,609.00	3.48
EXPENDITURES					
30092121 BRUSHY MTN FIRE DIST EXPEN	69,199.00	71,609.00	71,609.00	71,609.00	3.48
TOTAL EXPENDITURES	69,199.00	71,609.00	71,609.00	71,609.00	3.48
TOTAL	.00	.00	.00	.00	.00
300 BRUSHY MTN FIRE DIST #21					

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	PRIOR BUDGET 2021-2022	DEPARTMENT REQUESTED 2022-2023	RECOMMENDED BY COUNTY MANAGER	ADOPTED BY THE BOARD 2022-2023	ADOPTED % COMPARED TO PRIOR YR
301 BUCK SHOALS FIRE DIST #22					
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301 BUCK SHOALS FIRE DIST #22					
REVENUES					
30101264 FIRE TAX/BUCK SHOALS	-45,169.00	-47,428.00	-47,428.00	-47,428.00	5.00
TOTAL REVENUES	-45,169.00	-47,428.00	-47,428.00	-47,428.00	5.00
EXPENDITURES					
30101264 FIRE TAX/BUCK SHOALS	.00	.00	.00	.00	.00
30192122 BUCK SHOALS FIRE DIST EXPE	45,169.00	47,428.00	47,428.00	47,428.00	5.00
TOTAL EXPENDITURES	45,169.00	47,428.00	47,428.00	47,428.00	5.00
TOTAL	.00	.00	.00	.00	.00
301 BUCK SHOALS FIRE DIST #22					

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	PRIOR BUDGET	DEPARTMENT REQUESTED	RECOMMENDED BY COUNTY MANAGER	ADOPTED BY THE BOARD 2022-2023	ADOPTED % COMPARED TO PRIOR YR
302 LITTLE BRUSHY MTN FIRE #23	2021-2022	2022-2023			
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302 LITTLE BRUSHY MTN FIRE #23					
REVENUES					
30201267 FIRE TAX/LITTLE BRUSHY MTN	-65,253.00	-63,266.00	-63,266.00	-63,266.00	-3.05
TOTAL REVENUES	-65,253.00	-63,266.00	-63,266.00	-63,266.00	-3.05
EXPENDITURES					
30292123 LITTLE BRUSHY MTN FIRE EXP	65,253.00	63,266.00	63,266.00	63,266.00	-3.05
TOTAL EXPENDITURES	65,253.00	63,266.00	63,266.00	63,266.00	-3.05
TOTAL	.00	.00	.00	.00	.00
302 LITTLE BRUSHY MTN FIRE #23					

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	PRIOR BUDGET	DEPARTMENT REQUESTED	RECOMMENDED BY COUNTY MANAGER	ADOPTED BY THE BOARD	ADOPTED % COMPARED TO PRIOR YR
303 WILKES-IREDELL FIRE #24	2021-2022	2022-2023		2022-2023	
-----					
303 WILKES-IREDELL FIRE #24					
REVENUES					
30301270 FIRE TAX/WILKES-IREDELL	-83,697.00	-82,632.00	-82,632.00	-82,632.00	-1.27
TOTAL REVENUES	-83,697.00	-82,632.00	-82,632.00	-82,632.00	-1.27
EXPENDITURES					
30392124 WILKES-IREDELL FIRE DIST E	83,697.00	82,632.00	82,632.00	82,632.00	-1.27
TOTAL EXPENDITURES	83,697.00	82,632.00	82,632.00	82,632.00	-1.27
TOTAL	.00	.00	.00	.00	.00
303 WILKES-IREDELL FIRE #24					

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	PRIOR BUDGET 2021-2022	DEPARTMENT REQUESTED 2022-2023	RECOMMENDED BY COUNTY MANAGER	ADOPTED BY THE BOARD 2022-2023	ADOPTED % COMPARED TO PRIOR YR
-----					
304 WILBAR FIRE DISTRICT #25					
REVENUES					
30401273 FIRE TAX/WILBAR	-146,615.00	-151,846.00	-151,846.00	-151,846.00	3.57
TOTAL REVENUES	-146,615.00	-151,846.00	-151,846.00	-151,846.00	3.57
EXPENDITURES					
30492125 WILBAR FIRE DISTRICT EXPEN	146,615.00	151,846.00	151,846.00	151,846.00	3.57
TOTAL EXPENDITURES	146,615.00	151,846.00	151,846.00	151,846.00	3.57
TOTAL	.00	.00	.00	.00	.00
304 WILBAR FIRE DISTRICT #25					

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	PRIOR BUDGET 2021-2022	DEPARTMENT REQUESTED 2022-2023	RECOMMENDED BY COUNTY MANAGER	ADOPTED BY THE BOARD 2022-2023	ADOPTED % COMPARED TO PRIOR YR
620 AIRPORT ENTERPRISE FUND					
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620 AIRPORT ENTERPRISE FUND					
REVENUES					
62002340 AIRPORT/RESTRICTED STATE &	-709,000.00	-650,000.00	-650,000.00	-650,000.00	-8.32
62004140 AIRPORT SALES & SERVICES	-1,409,924.00	-945,124.00	-995,124.00	-995,124.00	-29.42
62004172 AIRPORT RENTS	-120,000.00	-120,000.00	-120,000.00	-120,000.00	.00
62005025 INVESTMENT EARNINGS/AIRPOR	.00	.00	.00	.00	.00
62006010 MISCELLANEOUS/AIRPORT	-6,922.00	.00	.00	.00	-100.00
62009922 FUND BALANCE APPROP/AIRPOR	-1,500,000.00	-1,143,088.00	-1,843,088.00	-1,841,957.00	22.80
62009968 TRNSFRS FRM OTHR FUNDS/AIR	-1,250,000.00	-1,250,000.00	-500,000.00	-500,000.00	-60.00
TOTAL REVENUES	-4,995,846.00	-4,108,212.00	-4,108,212.00	-4,107,081.00	-17.79
EXPENDITURES					
62047200 AIRPORT / OPERATING EXPENS	.00	.00	.00	.00	.00
62049350 AIRPORT/CAPITAL PROJECTS	1,250,000.00	1,510,000.00	1,510,000.00	1,510,000.00	20.80
62049351 CARES ACT AIRPORT EXPENSES	.00	.00	.00	.00	.00
62049360 AIRPORT/OPERATING EXPENSE	3,745,846.00	2,598,212.00	2,598,212.00	2,597,081.00	-30.67
TOTAL EXPENDITURES	4,995,846.00	4,108,212.00	4,108,212.00	4,107,081.00	-17.79
TOTAL	.00	.00	.00	.00	.00
620 AIRPORT ENTERPRISE FUND					

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	PRIOR BUDGET 2021-2022	DEPARTMENT REQUESTED 2022-2023	RECOMMENDED BY COUNTY MANAGER	ADOPTED BY THE BOARD 2022-2023	ADOPTED % COMPARED TO PRIOR YR
-----					
660 LANDFILL ENTERPRISE FUND					
REVENUES					
66002144 LANDFILL/RESTRICTED STATE&	-136,000.00	-136,000.00	-136,000.00	-136,000.00	.00
66004150 LANDFILL SALES & SERVICES	-2,710,000.00	-2,860,000.00	-2,821,000.00	-2,821,942.00	4.13
66005030 INVESTMENT EARNINGS/LANDFI	-5,000.00	-5,000.00	-5,000.00	-5,000.00	.00
66006020 MISCELLANEOUS/LANDFILL	-25,500.00	-24,000.00	-24,000.00	-24,000.00	-5.88
66009924 FUND BALANCE APPROP/LANDFI	-1,604,032.00	-3,345,435.00	-926,782.00	-926,782.00	-42.22
66009970 TRNSFRS FRM OTHR FNDS/LAND	-500,000.00	-1,215,800.00	-500,000.00	-500,000.00	.00
TOTAL REVENUES	-4,980,532.00	-7,586,235.00	-4,412,782.00	-4,413,724.00	-11.38
EXPENDITURES					
66047200 LANDFILL/OPERATING EXPENSE	4,480,532.00	7,086,235.00	3,912,782.00	3,913,724.00	-12.65
66098100 TRANSFERS TO OTHR FUNDS/LA	500,000.00	500,000.00	500,000.00	500,000.00	.00
TOTAL EXPENDITURES	4,980,532.00	7,586,235.00	4,412,782.00	4,413,724.00	-11.38
TOTAL	.00	.00	.00	.00	.00
660 LANDFILL ENTERPRISE FUND					

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

<b>OUTSIDE ORGANIZATIONS/NON-PROFITS BUDGET APPROPRIATIONS</b>	
Detailed requests can be found in separate book	2022-2023
	Adopted
<b>Alphabetical Listing</b>	<b>Budget</b>
AGRICULTURAL DISTRICT BOARD	3,000
AMERICAN RED CROSS APPROP	11,145
APPALACHIAN SENIOR PROGRAMS	2,786
AUSTIN COMMUNITY BALLPARK	1,720
BARIUM SPRINGS/CHILDREN'S HOPE ALLIANCE	27,590
BOOMER COMMUNITY CENTER	1,720
BROC APPROP (ALL PROGRAMS)	56,815
CATH H. BARBER HOMELESS SHELTER	10,000
CHILD ABUSE PREVENTION TEAM	18,066
CRIME STOPPERS APPROPRIATION	1,720
CULTURAL ARTS COUNCIL of WILKES	1,920
DISABLED VETERANS/TRANSPORTATION	1,935
ELKIN VALLEY TRAILS ASSOC.	5,246
FIREMEN'S ASSOC APPROPRIATION	430
HOSPITALITY HOUSE	6,500
LINCOLN HEIGHTS	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
THURMOND COMMUNITY CENTER	1,720
VOLUNTEERS for WILKES LITERACY	12,074
WILKES ART GALLERY	4,782
WILKES CHAMBER OF COMMERCE	17,200
WILKES DEVELOPMNTL DAY SCHOOL	131,717
WILKES SENIOR RESOURCES, INC.	189,234
WILKES TRANSPORTATION	43,000
WILKES VOCATIONAL SERVICES	43,000
WILKES ADAP ADULT DEV ACT PRGM	27,864
WLEOA/JULY 4th FIREWORKS	1,892
YADKIN RIVER GREENWAY COUNCIL	5,246
YADKIN VALLEY HERITAGE CORRIDOR	2,150
<b>MISC &amp; OTHER TOTAL</b>	<b>\$ 683,151</b>
ELKIN RESCUE SQUAD APPROP	2,000
WILKES RESCUE SQUAD APPROPRIAT	200,000
<b>RESCUE SQUAD TOTAL</b>	<b>\$ 202,000</b>
VAYA HEALTH	218,612
<b>MENTAL HEALTH TOTAL</b>	<b>\$ 218,612</b>
WILKES ECONOMIC DEVELOPMT CORP	250,952
<b>ECONOMIC TOTAL</b>	<b>\$ 250,952</b>
NC FOREST SERVICE/40% CO SHARE	107,516
FOREST/URBAN-INTERFACE EXPENSE	12,000
<b>FORESTRY TOTAL</b>	<b>\$ 119,516</b>
APPALACHIAN REGIONAL LIBRARY	688,697
TRAPHILL LIBRARY	32,568
<b>LIBRARY TOTAL</b>	<b>\$ 721,265</b>
SCHOOLS	15,149,484 *
WILKES COMMUNITY COLLEGE	4,303,877 *
<b>EDUCATION TOTAL</b>	<b>\$ 19,453,361</b>
<b>GRAND TOTAL</b>	<b>\$ 21,648,857</b>

# WILKES COUNTY

## Statement of Long Term Debt

2022-2023											
OUTSTANDING DEBT											
ORIGINAL ISSUE DATE	REFINANCE DATE	DESCRIPTION	PRINCIPAL OUTSTANDING July 1, 2022	INTEREST OUTSTANDING July 1, 2022	TOTAL OUTSTANDING July 1, 2022	FISCAL YEAR FINAL PAYMENT WILL BE MADE	FISCAL YEAR 2022-2023				
							PRINCIPAL	INTEREST	FEEES	PAYMENT	TOTAL
08/15/06	11/18/15	High Schools/US Bank - Refunding	16,075,000	5,423,800	21,498,800	2036	1,175,000	681,260	2,500	1,858,760	
		<b>SUBTOTAL SCHOOLS</b>	\$16,075,000	\$5,423,800	\$21,498,800		\$1,175,000	\$681,260	\$2,500	\$1,858,760	
06/13/13		Jail-Detention Center/SunTrust Bank	6,760,000	458,824	7,218,824	2028	845,000	98,358	0	943,358	
06/07/22		EMS Base - Vaccine Center / Chase Bank	9,710,000	2,007,610	11,717,610	2037	650,000	103,835	0	753,835	
		<b>SUBTOTAL CONTRACTS &amp; NOTES</b>	\$16,470,000	\$2,466,434	\$18,936,434		\$1,495,000	\$202,193	\$0	\$943,358	
		<b>GRAND TOTAL</b>	<b>\$32,545,000</b>	<b>\$7,890,234</b>	<b>\$40,435,234</b>		<b>\$2,670,000</b>	<b>\$883,453</b>	<b>\$2,500</b>	<b>\$2,802,118</b>	