

WILKES COUNTY

2023-2024

ADOPTED BUDGET



Adopted - June 6, 2023

**WILKES COUNTY
ADOPTED RATES
2023-2024 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
2023-2024 Tax Levy Summary

ADOPTED

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

	Valuation	66 Levy	Less Uncollectible Reserve**	NET LEVY 97.72%
*Real and Personal Property (excluding vehicles)	5,465,711,744	36,073,698	822,480	35,251,217
Vehicles-----	808,602,802	5,336,778	0	5,336,778

**Calculated using 8/30/20 Audit
(2.50% Uncollectible) 97.50%

Total Valuation----- \$6,274,314,546

Gross Levy----- \$41,410,476

Uncollectible Reserve----- \$822,480

NET TAX LEVY----- \$40,587,997

Combined Collection Rate Per Audit: 97.72%

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

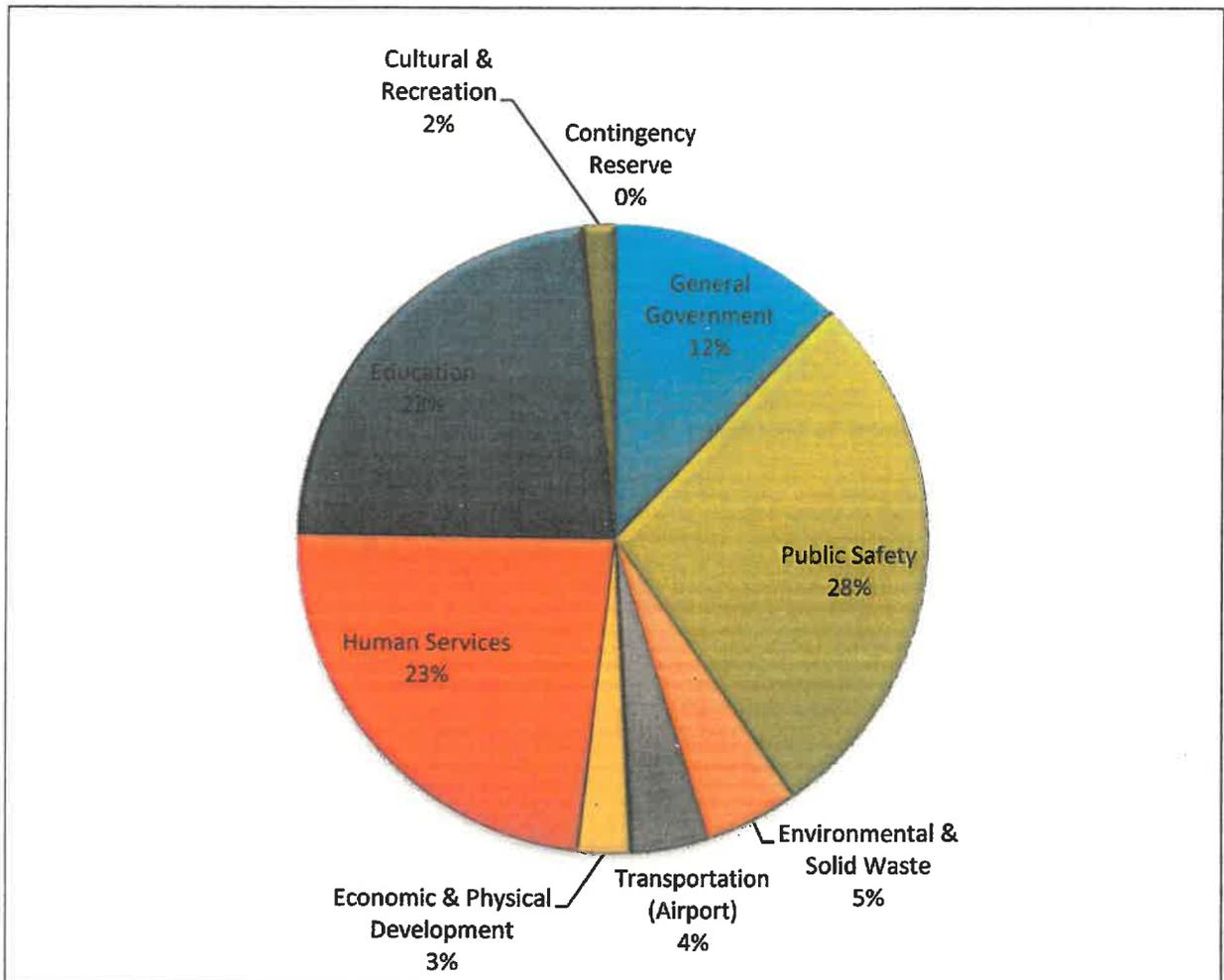
Adjusted Tax Levy: \$40,047,997

Gross Levy: 1 cent = \$ 627,431
Adjusted Tax Levy: 1 cent = \$ 606,788

**WILKES COUNTY
ADOPTED BUDGET
JULY 1, 2023 - JUNE 30, 2024**

<u>TYPE</u>	<u>TOTAL</u>	<u>PERCENT OF TOTAL BUDGET</u>
General Government	\$14,096,305	12.19%
Public Safety	\$32,395,763	28.01%
Environmental & Solid Waste	\$5,675,420	4.91%
Transportation (Airport)	\$4,729,456	4.09%
Economic & Physical Development	\$3,072,071	2.66%
Human Services	\$27,028,607	23.37%
Education	\$26,688,115	23.07%
Cultural & Recreation	\$1,955,380	1.69%
Contingency Reserve	\$25,000	0.02%
Total 2023-2024 Budget	\$115,666,117 **	100.00%

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



**WILKES COUNTY
2023-2024 BUDGET
***** TOTALS BY FUNDS *******

County Tax Rate: .66/\$100

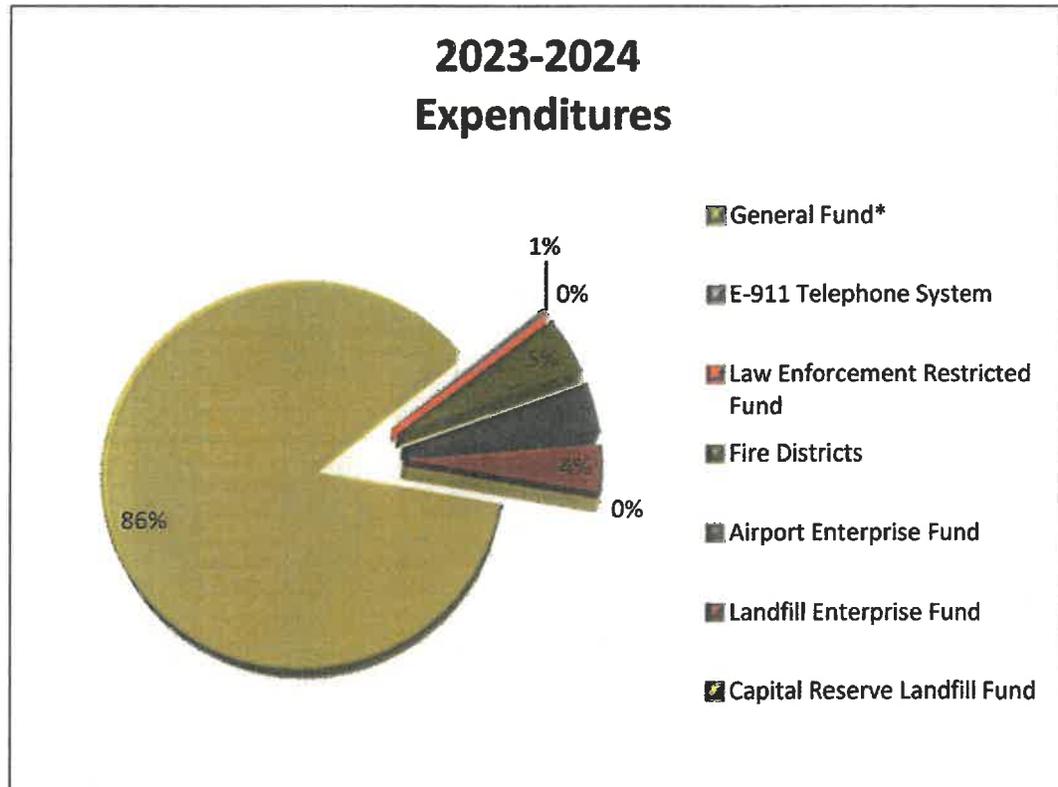
Adopted

	GENERAL	E-911 TELEPHONE SYSTEM	LOCAL LAW ENFORCEMENT RESTRICTED	FIRE DISTRICTS (DETAILS BELOW)	AIRPORT	LANDFILL	LANDFILL CAPITAL RESERVE	TOTAL
TOTAL BUDGET PRIOR TO TRANSFERS	\$99,873,939	\$616,157	\$5,000	\$5,608,381	\$4,828,684	\$4,709,456	\$25,000	\$115,666,617
TRANSFERS TO/ FROM OTHER FUNDS	(\$500,000)				\$0	\$0	\$500,000	\$0
TOTAL	\$99,373,939	\$616,157	\$5,000	\$5,608,381	\$4,828,684	\$4,709,456	\$525,000	\$115,666,617
Percent of Total Budget	86.346%	0.533%	0.004%	4.849%	4.175%	4.072%	0.022%	100.00%

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

Wilkes County 2023-2024 Adopted Expenditures

Fund	Budget Amount (Prior to Transfers)	Percent of Total Expenditures
General Fund*	99,873,939.00	86.346%
E-911 Telephone System	616,157.00	0.533%
Law Enforcement Restricted Fund	5,000.00	0.004%
Fire Districts	5,608,381.00	4.849%
Airport Enterprise Fund	4,828,684.00	4.175%
Landfill Enterprise Fund	4,709,456.00	4.072%
Capital Reserve Landfill Fund	25,000.00	0.022%
Total Expenditures All Funds	115,666,617.00	100.000%



* General Fund Detail - Tab 6

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

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	PRIOR BUDGET 2021-2022	DEPARTMENT REQUESTED 2022-2023	RECOMMENDED BY COUNTY MANAGER	ADOPTED BY THE BOARD 2022-2023	ADOPTED % COMPARED TO PRIOR YR

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

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

110 GENERAL FUND	PRIOR BUDGET 2021-2022	DEPARTMENT REQUESTED 2022-2023	RECOMMENDED BY COUNTY MANAGER	ADOPTED BY THE BOARD 2022-2023	ADOPTED % COMPARED TO PRIOR YR
11043200 JAIL	4,717,344.04	5,031,879.00	4,902,259.00	4,941,910.00	4.76
11043202 MAT PROGRAM	1,453,821.96	.00	.00	.00	-100.00
11043205 JAIL/INMATE COMMISSARY ACC	450,000.00	500,000.00	500,000.00	500,000.00	11.11
11043250 EMERGENCY COMMUNICATIONS	1,687,365.00	2,021,098.00	1,824,579.00	1,742,761.00	3.28
11043300 EMERGENCY MANAGEMENT	112,251.00	120,836.00	120,836.00	122,399.00	9.04
11043400 FIRE	285,202.00	337,181.00	341,998.00	343,752.00	20.53
11043510 BUILDING INSPECTIONS	684,943.00	817,955.00	778,066.00	784,437.00	14.53
11043610 MEDICAL EXAMINER/CORONER	115,000.00	102,000.00	102,000.00	102,000.00	-11.30
11043710 EMERGENCY MEDICAL SERVICES	6,145,149.00	7,001,761.00	6,957,261.00	7,025,337.00	14.32
11043720 EMS HRSHA	300,942.00	.00	.00	.00	-100.00
11043800 ANIMAL CONTROL	783,913.00	927,224.00	825,736.00	836,325.00	6.69
11047500 FORESTRY	119,516.00	151,736.00	151,736.00	151,736.00	26.96
11047620 OTHER ENVIRONMENTAL	160,000.00	160,000.00	160,000.00	160,000.00	.00
11049100 PLANNING	310,723.00	419,400.00	727,900.00	731,625.00	135.46
11049200 ECONOMIC DEVELOPMENT	765,952.00	1,215,430.00	1,208,481.00	1,208,481.00	57.78
11049320 OTHER COMMUNITY DEVELOPMEN	217,443.00	202,799.00	202,799.00	202,799.00	-6.73
11049500 COOPERATIVE EXTENSION	284,287.00	272,059.00	272,059.00	275,719.00	-3.01
11049550 EXTENSION LOCAL	78,000.00	71,000.00	71,000.00	71,000.00	-8.97
11049610 SOIL & WATER CONSERVATION	502,529.00	736,807.00	616,580.00	572,447.00	13.91
11051100 HEALTH-GENERAL	2,569,256.00	2,664,589.00	2,664,589.00	2,702,655.00	5.19
11051130 HEALTH-PROGRAMS/SALARIES	1,984,313.00	2,667,818.00	2,667,818.00	2,720,692.00	37.11
11051150 HEALTH-ENVIRONMENTAL	28,050.00	56,050.00	56,050.00	56,050.00	99.82
11051160 HEALTH-FOOD & LODGING	20,657.00	12,391.00	12,391.00	12,391.00	-40.02
11051240 HEALTH-TUBERCULOSIS	5,355.00	3,355.00	3,355.00	3,355.00	-37.35
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	31,850.00	19,850.00	19,850.00	19,850.00	-37.68
11051303 HEALTH-WOMENS CIRCLE GRANT	.00	.00	.00	.00	.00
11051310 ADULT HEALTH	329,092.00	181,150.00	181,150.00	181,150.00	-44.95
11051315 HEALTH CARE CONNECTION	.00	.00	.00	.00	.00
11051320 HEALTH PROMOTION	10,550.00	10,200.00	10,200.00	10,200.00	-3.32
11051340 HEALTH-DIABETES GRANT	2,500.00	.00	.00	.00	-100.00
11051520 HEALTH-WOMEN INFANTS &CHIL	55,600.00	37,600.00	37,600.00	37,600.00	-32.37
11051530 HEALTH-WIC/BPCP	8,602.00	1,300.00	1,300.00	1,300.00	-84.89
11051550 MATERNAL CLINIC	516.00	516.00	516.00	516.00	.00
11051555 PREGNANCY CARE MANAGEMENT	14,700.00	.00	.00	.00	-100.00
11051556 INFANT MORTALITY REDUCTION	36,039.00	47,371.00	47,371.00	47,371.00	31.44
11051560 CHILD HEALTH	89,467.00	10,000.00	10,000.00	10,000.00	-88.82
11051575 HEALTH-MESH UNIT/SCHOOLS	98,120.00	95,650.00	95,650.00	95,650.00	-2.52
11051580 HLTH-SCHOOL NURSE FUNDING	150,000.00	150,000.00	150,000.00	150,000.00	.00
11051590 HEALTH-FAMILY PLANNING	110,046.00	43,590.00	43,590.00	43,590.00	-60.39
11051610 CARE COORDINATION FOR CHIL	200.00	.00	.00	.00	-100.00
11051630 HLTH-IMMUNIZATION ACTION P	500.00	500.00	500.00	500.00	.00
11051800 HEALTH-WILKES DENTAL CLINI	1,700,945.00	1,500,000.00	1,500,000.00	1,500,000.00	-11.81
11051810 HEALTH-PREPAREDNESS	1,300.00	1,300.00	1,300.00	1,300.00	.00
11051920 WILKES COMMUNITY HEALTH CE	699,975.00	.00	.00	.00	-100.00

Wilkes County
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ADOPTED - JUNE 6, 2023

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

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Wilkes County
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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
226 EMERGENCY TELEPHONE SYSTEM FND					

226 EMERGENCY TELEPHONE SYSTEM FND					
REVENUES					
22601802 OTHER TAX & LICENSE/E-911	-566,427.00	-560,657.00	-560,657.00	-560,657.00	-1.02
22605014 INVESTMENT EARNINGS/E911 F	-200.00	-500.00	-500.00	-500.00	150.00
22609919 FUND BALANCE APPROP/E911	-110,000.00	-55,000.00	-55,000.00	-55,000.00	-50.00
TOTAL REVENUES	-676,627.00	-616,157.00	-616,157.00	-616,157.00	-8.94
EXPENDITURES					
22643262 E911 TELEPHONE SYSTEM FUND	676,627.00	616,157.00	616,157.00	616,157.00	-8.94
TOTAL EXPENDITURES	676,627.00	616,157.00	616,157.00	616,157.00	-8.94
TOTAL	.00	.00	.00	.00	.00
226 EMERGENCY TELEPHONE SYSTEM FND					

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Wilkes County
2023-2024 BUDGET SUMMARY
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	PRIOR BUDGET	DEPARTMENT REQUESTED	RECOMMENDED BY COUNTY MANAGER	ADOPTED BY THE BOARD 2022-2023	ADOPTED % COMPARED TO PRIOR YR
230 LAW ENFORCMENT RESTRICTED FUND	2021-2022	2022-2023			

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	-341,252.00	-354,764.00	-354,764.00	-354,764.00	3.96
TOTAL REVENUES	-341,252.00	-354,764.00	-354,764.00	-354,764.00	3.96
EXPENDITURES					
28092101 BROADWAY FIRE DISTRICT EXP	341,252.00	354,764.00	354,764.00	354,764.00	3.96
TOTAL EXPENDITURES	341,252.00	354,764.00	354,764.00	354,764.00	3.96
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					
REVENUES					
28101204 FIRE TAX/MOUNTAIN VIEW	-320,681.00	-323,888.00	-323,888.00	-323,888.00	1.00
TOTAL REVENUES	-320,681.00	-323,888.00	-323,888.00	-323,888.00	1.00
EXPENDITURES					
28192102 MTN VIEW FIRE DISTRICT EXP	320,681.00	323,888.00	323,888.00	323,888.00	1.00
TOTAL EXPENDITURES	320,681.00	323,888.00	323,888.00	323,888.00	1.00
TOTAL	.00	.00	.00	.00	.00
281 MOUNTAIN VIEW FIRE DIST #2					

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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					

282 MORAVIAN FALLS FIRE DIST #3					
REVENUES					
28201207 FIRE TAX/MORAVIAN FALLS	-416,177.00	-440,539.00	-440,539.00	-440,539.00	5.85
TOTAL REVENUES	-416,177.00	-440,539.00	-440,539.00	-440,539.00	5.85
EXPENDITURES					
28292103 MORAVIAN FALLS FIRE DIST E	416,177.00	440,539.00	440,539.00	440,539.00	5.85
TOTAL EXPENDITURES	416,177.00	440,539.00	440,539.00	440,539.00	5.85
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					

283 MULBERRY-FAIRPLAINS FIRE #4					
REVENUES					
28301210 FIRE TAX/MULBERRY-FAIRPLAI	-443,087.00	-477,818.00	-477,818.00	-477,818.00	7.84
TOTAL REVENUES	-443,087.00	-477,818.00	-477,818.00	-477,818.00	7.84
EXPENDITURES					
28392104 MULBERRY-FAIRPLAINS FIRE E	443,087.00	477,818.00	477,818.00	477,818.00	7.84
TOTAL EXPENDITURES	443,087.00	477,818.00	477,818.00	477,818.00	7.84
TOTAL	.00	.00	.00	.00	.00
283 MULBERRY-FAIRPLAINS FIRE #4					

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	PRIOR BUDGET 2021-2022	DEPARTMENT REQUESTED 2022-2023	RECOMMENDED BY COUNTY MANAGER	ADOPTED BY THE BOARD 2022-2023	ADOPTED % COMPARED TO PRIOR YR

284 PLEASANT HILL FIRE DIST #5					
REVENUES					
28401213 FIRE TAX/PLEASANT HILL	-214,738.00	-216,885.00	-216,885.00	-216,885.00	1.00
TOTAL REVENUES	-214,738.00	-216,885.00	-216,885.00	-216,885.00	1.00
EXPENDITURES					
28492105 PLEASANT HILL FIRE DIST EX	214,738.00	216,885.00	216,885.00	216,885.00	1.00
TOTAL EXPENDITURES	214,738.00	216,885.00	216,885.00	216,885.00	1.00
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					
REVENUES					
28501216 FIRE TAX/TRAPHILL	-182,152.00	-183,974.00	-183,974.00	-183,974.00	1.00
TOTAL REVENUES	-182,152.00	-183,974.00	-183,974.00	-183,974.00	1.00
EXPENDITURES					
28592106 TRAPHILL FIRE DISTRICT EXP	182,152.00	183,974.00	183,974.00	183,974.00	1.00
TOTAL EXPENDITURES	182,152.00	183,974.00	183,974.00	183,974.00	1.00
TOTAL	.00	.00	.00	.00	.00
285 TRAPHILL FIRE DIST #6					

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	PRIOR BUDGET 2021-2022	DEPARTMENT REQUESTED 2022-2023	RECOMMENDED BY COUNTY MANAGER	ADOPTED BY THE BOARD 2022-2023	ADOPTED % COMPARED TO PRIOR YR

286 BOOMER FIRE DISTRICT #7					
REVENUES					
28601219 FIRE TAX/BOOMER	-192,484.00	-195,409.00	-195,409.00	-195,409.00	1.52
TOTAL REVENUES	-192,484.00	-195,409.00	-195,409.00	-195,409.00	1.52
EXPENDITURES					
28692107 BOOMER FIRE DISTRICT EXPEN	192,484.00	195,409.00	195,409.00	195,409.00	1.52
TOTAL EXPENDITURES	192,484.00	195,409.00	195,409.00	195,409.00	1.52
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					
REVENUES					
28701222 FIRE TAX/CHAMPION	-472,092.00	-476,813.00	-476,813.00	-476,813.00	1.00
TOTAL REVENUES	-472,092.00	-476,813.00	-476,813.00	-476,813.00	1.00
EXPENDITURES					
28792108 CHAMPION FIRE DISTRICT EXP	472,092.00	476,813.00	476,813.00	476,813.00	1.00
TOTAL EXPENDITURES	472,092.00	476,813.00	476,813.00	476,813.00	1.00
TOTAL	.00	.00	.00	.00	.00
287 CHAMPION FIRE DIST #8					

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	PRIOR BUDGET 2021-2022	DEPARTMENT REQUESTED 2022-2023	RECOMMENDED BY COUNTY MANAGER	ADOPTED BY THE BOARD 2022-2023	ADOPTED % COMPARED TO PRIOR YR
288 AUSTIN FIRE DISTRICT #9					

288 AUSTIN FIRE DISTRICT #9					
REVENUES					
28801225 FIRE TAX/AUSTIN	-206,130.00	-208,191.00	-208,191.00	-208,191.00	1.00
TOTAL REVENUES	-206,130.00	-208,191.00	-208,191.00	-208,191.00	1.00
EXPENDITURES					
28892109 AUSTIN FIRE DISTRICT EXPEN	206,130.00	208,191.00	208,191.00	208,191.00	1.00
TOTAL EXPENDITURES	206,130.00	208,191.00	208,191.00	208,191.00	1.00
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					

289 GOSHEN FIRE DISTRICT #10					
REVENUES					
28901228 FIRE TAX/GOSHEN	-160,396.00	-172,100.00	-172,100.00	-172,100.00	7.30
TOTAL REVENUES	-160,396.00	-172,100.00	-172,100.00	-172,100.00	7.30
EXPENDITURES					
28992110 GOSHEN FIRE DISTRICT EXPEN	160,396.00	172,100.00	172,100.00	172,100.00	7.30
TOTAL EXPENDITURES	160,396.00	172,100.00	172,100.00	172,100.00	7.30
TOTAL	.00	.00	.00	.00	.00
289 GOSHEN FIRE DISTRICT #10					

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	PRIOR BUDGET 2021-2022	DEPARTMENT REQUESTED 2022-2023	RECOMMENDED BY COUNTY MANAGER	ADOPTED BY THE BOARD 2022-2023	ADOPTED % COMPARED TO PRIOR YR

290 MILLERS CREEK FIRE DIST #11					
REVENUES					
29001231 FIRE TAX/MILLERS CREEK	-613,958.00	-700,898.00	-700,898.00	-700,898.00	14.16
TOTAL REVENUES	-613,958.00	-700,898.00	-700,898.00	-700,898.00	14.16
EXPENDITURES					
29092111 MILLERS CREEK FIRE DIST EX	613,958.00	700,898.00	700,898.00	700,898.00	14.16
TOTAL EXPENDITURES	613,958.00	700,898.00	700,898.00	700,898.00	14.16
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	-8,683.00	-8,773.00	-8,773.00	-8,773.00	1.04
TOTAL REVENUES	-8,683.00	-8,773.00	-8,773.00	-8,773.00	1.04
EXPENDITURES					
29192112 ARLINGTON FIRE DISTRICT EX	8,683.00	8,773.00	8,773.00	8,773.00	1.04
TOTAL EXPENDITURES	8,683.00	8,773.00	8,773.00	8,773.00	1.04
TOTAL	.00	.00	.00	.00	.00
291 ARLINGTON FIRE DIST #12					

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	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					

292 STATE ROAD FIRE DIST #13					
REVENUES					
29201237 FIRE TAX/STATE ROAD	-110,906.00	-112,015.00	-112,015.00	-112,015.00	1.00
TOTAL REVENUES	-110,906.00	-112,015.00	-112,015.00	-112,015.00	1.00
EXPENDITURES					
29292113 STATE ROAD FIRE DISTRICT E	110,906.00	112,015.00	112,015.00	112,015.00	1.00
TOTAL EXPENDITURES	110,906.00	112,015.00	112,015.00	112,015.00	1.00
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					

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

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	PRIOR BUDGET 2021-2022	DEPARTMENT REQUESTED 2022-2023	RECOMMENDED BY COUNTY MANAGER	ADOPTED BY THE BOARD 2022-2023	ADOPTED % COMPARED TO PRIOR YR
294 KNOTVILLE FIRE DIST #15					

294 KNOTVILLE FIRE DIST #15					
REVENUES					
29401243 FIRE TAX/KNOTVILLE	-113,457.00	-134,792.00	-134,792.00	-134,792.00	18.80
TOTAL REVENUES	-113,457.00	-134,792.00	-134,792.00	-134,792.00	18.80
EXPENDITURES					
29492115 KNOTVILLE FIRE DISTRICT EX	113,457.00	134,792.00	134,792.00	134,792.00	18.80
TOTAL EXPENDITURES	113,457.00	134,792.00	134,792.00	134,792.00	18.80
TOTAL	.00	.00	.00	.00	.00
294 KNOTVILLE FIRE DIST #15					

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	PRIOR BUDGET	DEPARTMENT REQUESTED	RECOMMENDED BY COUNTY MANAGER	ADOPTED BY THE BOARD	ADOPTED % COMPARED TO PRIOR YR
295 SHEPHERDS CROSSROADS FIRE #16	2021-2022	2022-2023		2022-2023	

295 SHEPHERDS CROSSROADS FIRE #16					
REVENUES					
29501246 FIRE TAX/SHEPHERDS CROSSRO	-71,684.00	-92,600.00	-92,600.00	-92,600.00	29.18
TOTAL REVENUES	-71,684.00	-92,600.00	-92,600.00	-92,600.00	29.18
EXPENDITURES					
29592116 SHEPHERDS CROSSROADS FIRE	71,684.00	92,600.00	92,600.00	92,600.00	29.18
TOTAL EXPENDITURES	71,684.00	92,600.00	92,600.00	92,600.00	29.18
TOTAL	.00	.00	.00	.00	.00
295 SHEPHERDS CROSSROADS FIRE #16					

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	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					

296 ROARING RIVER FIRE DIST #17					
REVENUES					
29601249 FIRE TAX/ROARING RIVER	-191,488.00	-213,603.00	-213,603.00	-213,603.00	11.55
TOTAL REVENUES	-191,488.00	-213,603.00	-213,603.00	-213,603.00	11.55
EXPENDITURES					
29692117 ROARING RIVER FIRE DIST EX	191,488.00	213,603.00	213,603.00	213,603.00	11.55
TOTAL EXPENDITURES	191,488.00	213,603.00	213,603.00	213,603.00	11.55
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					

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

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298 CRICKET FIRE DISTRICT #19					
REVENUES					
29801255 FIRE TAX/CRICKET	-201,487.00	-223,702.00	-223,702.00	-223,702.00	11.03
TOTAL REVENUES	-201,487.00	-223,702.00	-223,702.00	-223,702.00	11.03
EXPENDITURES					
29892119 CRICKET FIRE DISTRICT EXPE	201,487.00	223,702.00	223,702.00	223,702.00	11.03
TOTAL EXPENDITURES	201,487.00	223,702.00	223,702.00	223,702.00	11.03
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					

299 McGRADY FIRE DISTRICT #20					
REVENUES					
29901258 FIRE TAX/McGRADY	-112,572.00	-131,878.00	-131,878.00	-131,878.00	17.15
TOTAL REVENUES	-112,572.00	-131,878.00	-131,878.00	-131,878.00	17.15
EXPENDITURES					
29992120 McGRADY FIRE DISTRICT EXPE	112,572.00	131,878.00	131,878.00	131,878.00	17.15
TOTAL EXPENDITURES	112,572.00	131,878.00	131,878.00	131,878.00	17.15
TOTAL	.00	.00	.00	.00	.00
299 McGRADY FIRE DISTRICT #20					

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	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					
REVENUES					
30001261 FIRE TAX/BRUSHY MOUNTAIN	-71,609.00	-82,425.00	-82,425.00	-82,425.00	15.10
TOTAL REVENUES	-71,609.00	-82,425.00	-82,425.00	-82,425.00	15.10
EXPENDITURES					
30092121 BRUSHY MTN FIRE DIST EXPEN	71,609.00	82,425.00	82,425.00	82,425.00	15.10
TOTAL EXPENDITURES	71,609.00	82,425.00	82,425.00	82,425.00	15.10
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					

301 BUCK SHOALS FIRE DIST #22					
REVENUES					
30101264 FIRE TAX/BUCK SHOALS	-47,428.00	-57,562.00	-57,562.00	-57,562.00	21.37
TOTAL REVENUES	-47,428.00	-57,562.00	-57,562.00	-57,562.00	21.37
EXPENDITURES					
30192122 BUCK SHOALS FIRE DIST EXPE	47,428.00	57,562.00	57,562.00	57,562.00	21.37
TOTAL EXPENDITURES	47,428.00	57,562.00	57,562.00	57,562.00	21.37
TOTAL	.00	.00	.00	.00	.00
301 BUCK SHOALS FIRE DIST #22					

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302 LITTLE BRUSHY MTN FIRE #23					

302 LITTLE BRUSHY MTN FIRE #23					
REVENUES					
30201267 FIRE TAX/LITTLE BRUSHY MTN	-63,266.00	-73,958.00	-73,958.00	-73,958.00	16.90
TOTAL REVENUES	-63,266.00	-73,958.00	-73,958.00	-73,958.00	16.90
EXPENDITURES					
30292123 LITTLE BRUSHY MTN FIRE EXP	63,266.00	73,958.00	73,958.00	73,958.00	16.90
TOTAL EXPENDITURES	63,266.00	73,958.00	73,958.00	73,958.00	16.90
TOTAL	.00	.00	.00	.00	.00
302 LITTLE BRUSHY MTN FIRE #23					

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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

303 WILKES-IREDELL FIRE #24					
REVENUES					
30301270 FIRE TAX/WILKES-IREDELL	-82,632.00	-93,558.00	-93,558.00	-93,558.00	13.22
TOTAL REVENUES	-82,632.00	-93,558.00	-93,558.00	-93,558.00	13.22
EXPENDITURES					
30392124 WILKES-IREDELL FIRE DIST E	82,632.00	93,558.00	93,558.00	93,558.00	13.22
TOTAL EXPENDITURES	82,632.00	93,558.00	93,558.00	93,558.00	13.22
TOTAL	.00	.00	.00	.00	.00
303 WILKES-IREDELL FIRE #24					

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

	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					

304 WILBAR FIRE DISTRICT #25					
REVENUES					
30401273 FIRE TAX/WILBAR	-151,846.00	-163,464.00	-163,464.00	-163,464.00	7.65
TOTAL REVENUES	-151,846.00	-163,464.00	-163,464.00	-163,464.00	7.65
EXPENDITURES					
30492125 WILBAR FIRE DISTRICT EXPEN	151,846.00	163,464.00	163,464.00	163,464.00	7.65
TOTAL EXPENDITURES	151,846.00	163,464.00	163,464.00	163,464.00	7.65
TOTAL	.00	.00	.00	.00	.00
304 WILBAR FIRE DISTRICT #25					

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

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

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

660 LANDFILL ENTERPRISE FUND	PRIOR BUDGET 2021-2022	DEPARTMENT REQUESTED 2022-2023	RECOMMENDED BY COUNTY MANAGER	ADOPTED BY THE BOARD 2022-2023	ADOPTED % COMPARED TO PRIOR YR

660 LANDFILL ENTERPRISE FUND					
REVENUES					
66002144 LANDFILL/RESTRICTED STATE&	-136,000.00	-147,000.00	-147,000.00	-147,000.00	8.09
66004150 LANDFILL SALES & SERVICES	-2,931,942.00	-2,821,942.00	-3,159,255.00	-3,173,375.00	8.23
66005030 INVESTMENT EARNINGS/LANDFI	-5,000.00	-5,000.00	-5,000.00	-5,000.00	.00
66006020 MISCELLANEOUS/LANDFILL	-24,000.00	-24,000.00	-24,000.00	-24,000.00	.00
66009924 FUND BALANCE APPROP/LANDFI	-926,782.00	-1,850,064.00	-860,081.00	-860,081.00	-7.20
66009970 TRNSFRS FRM OTHR FNDS/LAND	-2,635,564.00	-500,000.00	-500,000.00	-500,000.00	-81.03
TOTAL REVENUES	-6,659,288.00	-5,348,006.00	-4,695,336.00	-4,709,456.00	-29.28
EXPENDITURES					
66047200 LANDFILL/OPERATING EXPENSE	6,159,288.00	4,848,006.00	4,195,336.00	4,209,456.00	-31.66
66098100 TRANSFERS TO OTHR FUNDS/LA	500,000.00	500,000.00	500,000.00	500,000.00	.00
TOTAL EXPENDITURES	6,659,288.00	5,348,006.00	4,695,336.00	4,709,456.00	-29.28
TOTAL	.00	.00	.00	.00	.00
660 LANDFILL ENTERPRISE FUND					

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

	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	-2,135,564.00	.00	.00	.00	-100.00
67009972 TRNSFRS FRM OTHR FNDS/LNDF	-500,000.00	-500,000.00	-500,000.00	-500,000.00	.00
TOTAL REVENUES	-2,660,564.00	-525,000.00	-525,000.00	-525,000.00	-80.27
EXPENDITURES					
67047300 LANDFILL CAPTL RESERVE EXP	525,000.00	525,000.00	525,000.00	525,000.00	.00
67098100 TRANSFERS TO OTHR FUNDS/LA	2,135,564.00	.00	.00	.00	-100.00
TOTAL EXPENDITURES	2,660,564.00	525,000.00	525,000.00	525,000.00	-80.27
TOTAL	.00	.00	.00	.00	.00
670 CAPITAL RESERVE LANDFILL FUND					

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

WILKES COUNTY

Statement of Long Term Debt

2023-2024										
OUTSTANDING DEBT					FISCAL YEAR 2023-2024					
ORIGINAL ISSUE DATE	REFINANCE DATE	DESCRIPTION	PRINCIPAL OUTSTANDING July 1, 2023	INTEREST OUTSTANDING July 1, 2023	TOTAL OUTSTANDING July 1, 2023	FISCAL YEAR FINAL PAYMENT WILL BE MADE	PRINCIPAL	INTEREST	FEEES	PAYMENT TOTAL
08/15/06	11/18/15	High Schools/US Bank - Refunding	14,900,000	5,423,800	20,323,800	2036	1,180,000	622,450	2,500	1,804,950
SUBTOTAL SCHOOLS			\$14,900,000	\$5,423,800	\$20,323,800		\$1,180,000	\$622,450	\$2,500	\$1,804,950
06/13/13		Jail-Detention Center/SunTrust Bank	4,225,000	81,698	4,306,698	2028	845,000	81,965	0	926,965
06/07/22		EMS Base - Vaccine Center / Chase Bank	9,060,000	1,903,775	10,963,775	2037	650,000	254,586	0	904,586
SUBTOTAL CONTRACTS & NOTES			\$13,285,000	\$1,985,473	\$15,270,473		\$1,495,000	\$336,551	\$0	\$1,831,551
GRAND TOTAL			\$28,185,000	\$7,409,273	\$35,594,273		\$2,675,000	\$959,001	\$2,500	\$3,636,501