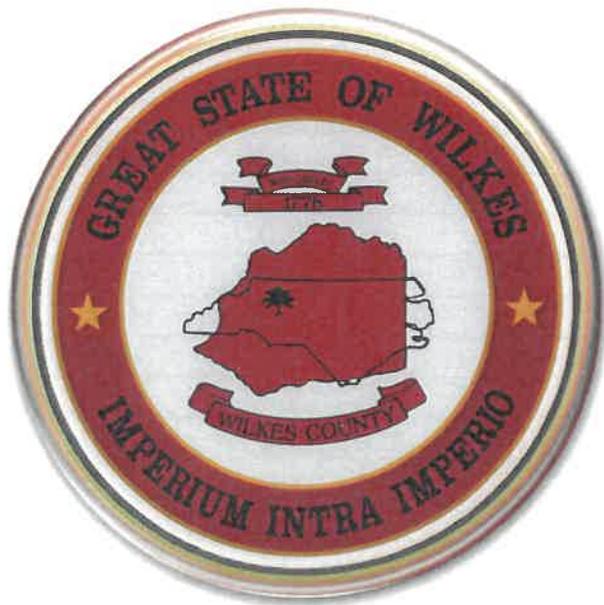


WILKES COUNTY

2024-2025

ADOPTED BUDGET



Adopted - June 4, 2024

**WILKES COUNTY
ADOPTED RATES
2024-2025 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

ADOPTED

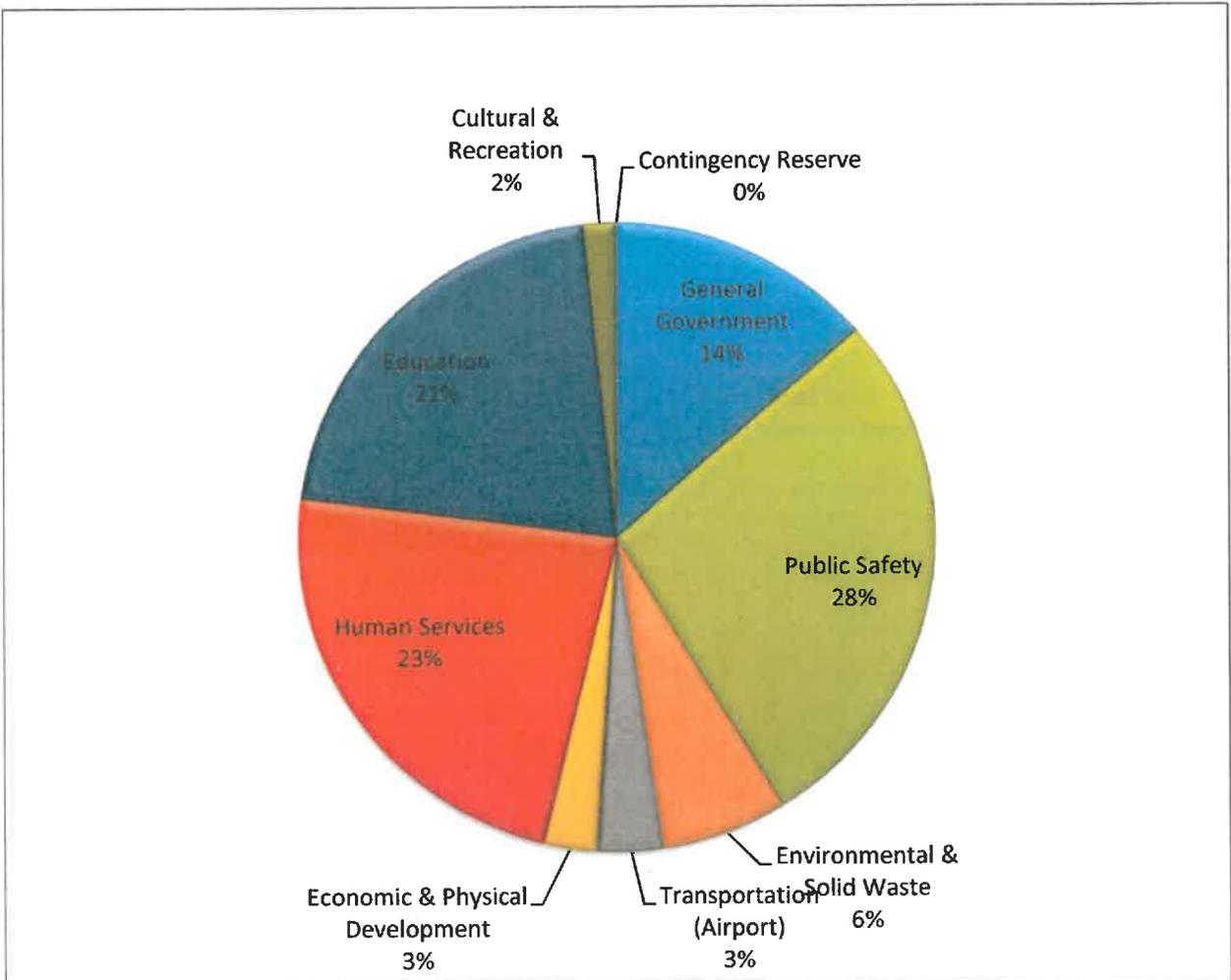
2024-2025 Tax Levy Summary

Tax Rate -----	66 cents per \$100 Valuation		Less Uncollectible Reserve**	NET LEVY
		66 Levy		97.35%
	Valuation		<small>**Calculated using 8/30/23 Audit</small>	
*Real and Personal Property (excluding vehicles)-	5,591,250,478	37,461,378	(2.65% Uncollectible) 992,727	97.35% 36,468,652
Vehicles-----	848,556,870	5,600,475	0	100.00% 5,600,475
Total Valuation-----	\$6,439,807,348			
Gross Levy-----		\$43,061,854		
Uncollectible Reserve-----			\$992,727	
NET TAX LEVY-----				\$42,069,128
			Less 1.5% Discounts for Early Payments:	(350,000)
Combined Collection Rate Per Audit: 97.35%			Less NC Vehicle Tax Billing & Collection Fees:	(190,000)
			Adjusted Tax Levy:	\$41,529,128
	Gross Levy: 1 cent = \$	652,452		
	Adjusted Tax Levy: 1 cent = \$	629,229		

**WILKES COUNTY
ADOPTED BUDGET
JULY 1, 2024 - JUNE 30, 2025**

<u>TYPE</u>	<u>TOTAL</u>	<u>PERCENT OF TOTAL BUDGET</u>
General Government	\$16,134,554	13.66%
Public Safety	\$32,541,830	27.55%
Environmental & Solid Waste	\$7,601,626	6.44%
Transportation (Airport)	\$4,047,061	3.43%
Economic & Physical Development	\$3,224,707	2.73%
Human Services	\$27,448,876	23.24%
Education	\$25,058,140	21.22%
Cultural & Recreation	\$2,016,831	1.71%
Contingency Reserve	\$25,000	0.02%
Total 2024-2025 Budget	\$118,098,625 **	100.00%

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



**WILKES COUNTY
2024-2025 BUDGET
***** TOTALS BY FUNDS *******

County Tax Rate: .66/\$100

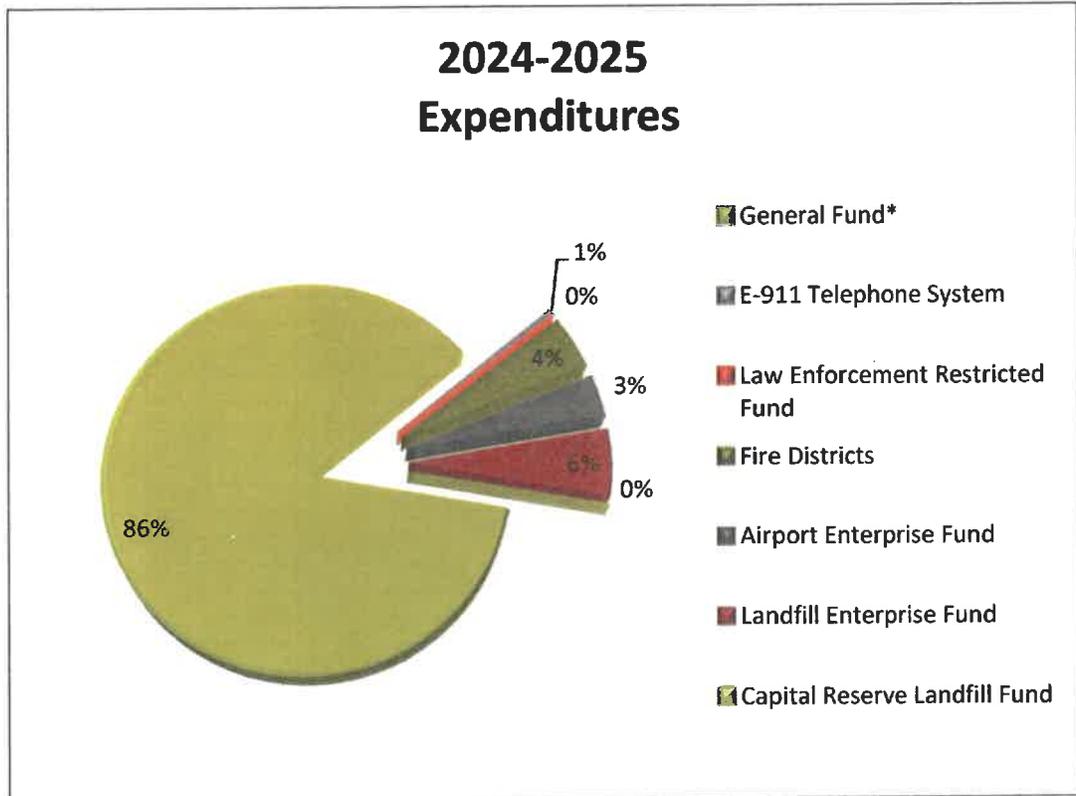
Adopted

	GENERAL	E-911 TELEPHONE SYSTEM	LOCAL LAW ENFORCEMENT RESTRICTED	FIRE DISTRICTS (DETAILS BELOW)	AIRPORT	LANDFILL	LANDFILL CAPITAL RESERVE	TOTAL
TOTAL BUDGET PRIOR TO TRANSFERS	\$101,835,505	\$535,341	\$5,000	\$5,205,828	\$4,047,061	\$6,444,890	\$25,000	\$118,098,625
TRANSFERS TO/ FROM OTHER FUNDS	(\$730,000)				\$230,000	\$0	\$500,000	\$0
TOTAL	\$101,105,505	\$535,341	\$5,000	\$5,205,828	\$4,277,061	\$6,444,890	\$525,000	\$118,098,625
Percent of Total Budget	86.229%	0.453%	0.004%	4.408%	3.427%	5.457%	0.021%	100.00%

Fire Districts	Amount	% of Fire Total
Arlington	9,248	0.18%
Austin	190,024	3.65%
Boomer	175,892	3.38%
Broadway	354,764	6.81%
Brushy Mountain	70,039	1.35%
Buck Shoals	48,277	0.93%
Champion	449,303	8.63%
Cricket	198,643	3.82%
Ferguson	183,514	3.53%
Goshen	158,182	3.04%
Knotville	121,462	2.33%
Little Brushy Mtn.	62,288	1.20%
McGrady	134,000	2.57%
Millers Creek	662,211	12.72%
Moravian Falls	420,341	8.07%
Mountain View	323,908	6.22%
Mulberry-Fairplains	426,417	8.19%
Pleasant Hill	188,632	3.62%
Roaring River	179,905	3.46%
Ronda	243,957	4.69%
Shepherds Crossroads	77,729	1.49%
State Road	111,865	2.15%
Traphill	179,754	3.45%
Wilbar	152,464	2.93%
Wilkes-Iredell	83,009	1.59%
	\$ 5,205,828	100.00%

Wilkes County 2024-2025 Adopted Expenditures

Fund	Budget Amount (Prior to Transfers)	Percent of Total Expenditures
General Fund*	101,835,505.00	86.229%
E-911 Telephone System	535,341.00	0.453%
Law Enforcement Restricted Fund	5,000.00	0.004%
Fire Districts	5,205,828.00	4.408%
Airport Enterprise Fund	4,047,061.00	3.427%
Landfill Enterprise Fund	6,444,890.00	5.457%
Capital Reserve Landfill Fund	25,000.00	0.021%
Total Expenditures All Funds	118,098,625.00	100.000%



* General Fund Detail - Tab 6

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Wilkes County
2024-2025 BUDGET SUMMARY
ADOPTED - JUNE 4, 2024

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110 GENERAL FUND	PRIOR BUDGET 2023-2024	DEPARTMENT REQUESTED 2024-2025	RECOMMENDED BY COUNTY MANAGER	ADOPTED BY THE BOARD 2024-2025	ADOPTED % COMPARED TO PRIOR YR
REVENUES					
11001100 AD VALOREM TAXES	-41,350,545.00	-42,825,677.00	-42,825,677.00	-42,825,677.00	3.57
11001500 SALES TAX	-25,475,936.00	-25,475,936.00	-25,475,936.00	-25,478,315.00	.01
11001800 OTHER TAX AND LICENSES	-450,000.00	-450,000.00	-450,000.00	-475,000.00	5.56
11002000 UNRESTRICTED INTERGOVERNME	-462,000.00	-462,000.00	-462,000.00	-472,000.00	2.16
11002115 HEALTH/RESTRICTED STATE &	-6,262,721.00	-4,363,914.00	-4,363,914.00	-4,363,914.00	-30.32
11002125 DSS/RESTRICTED STATE & FED	-9,152,547.00	-9,451,101.00	-9,451,101.00	-9,451,101.00	3.26
11002135 DAYCARE/RESTRICTED STATE &	.00	.00	.00	.00	.00
11002145 OTHER/RESTRICTED STATE & F	-7,926,835.00	-2,754,305.00	-2,754,305.00	-2,754,305.00	-65.25
11002250 RESTRICTED LOCAL - GF OTHE	-644,008.00	-629,400.00	-629,400.00	-629,400.00	-2.27
11002258 RESTRICTED LOCAL - HEALTH	-94,440.00	-94,400.00	-94,400.00	-94,400.00	-.04
11002260 RESTRICTED LOCAL - DSS	-152,400.00	-129,579.00	-129,579.00	-129,579.00	-14.97
11002270 RESTRICTED FINES & FORFEIT	-100,000.00	-100,000.00	-100,000.00	-100,000.00	.00
11003000 PERMITS AND FEES	-720,400.00	-638,400.00	-653,400.00	-668,400.00	-7.22
11003010 HEALTH PERMITS & FEES	-214,780.00	-214,780.00	-214,780.00	-214,780.00	.00
11004110 HEALTH SALES & SERVICES	-292,500.00	-294,000.00	-294,000.00	-294,000.00	.51
11004120 DSS SALES & SERVICES	-9,200.00	-9,500.00	-9,500.00	-9,500.00	3.26
11004160 SALES & SERVICES-GEN FND O	-3,518,195.00	-3,575,750.00	-3,682,250.00	-3,702,250.00	5.23
11005000 INVESTMENT EARNINGS/GENRL	-401,500.00	-402,000.00	-805,000.00	-805,000.00	100.50
11006000 MISCELLANEOUS/GENERAL FUND	-626,119.00	-611,000.00	-611,000.00	-611,000.00	-2.41
11009910 FUND BALANCE APPROPRIATED-	-9,350,894.00	-19,071,641.00	-8,648,884.00	-8,756,884.00	-6.35
11009960 TRANSFRS FRM OTHR FNDS/GEN	.00	.00	.00	.00	.00
TOTAL REVENUES	-107,205,020.00	-111,553,383.00	-101,655,126.00	-101,835,505.00	-5.01
EXPENDITURES					
11041100 GOVERNING BODY	313,951.00	330,825.00	327,825.00	327,825.00	4.42
11041200 COUNTY MANAGER & PERSONNEL	587,647.00	633,690.00	628,590.00	670,237.00	14.05
11041300 FINANCE DEPARTMENT	656,275.00	708,254.00	706,554.00	722,561.00	10.10
11041355 FINES & FOREITURES	100,000.00	100,000.00	100,000.00	100,000.00	.00
11041400 TAX ADMINISTRATION	1,749,512.00	2,058,268.00	2,046,268.00	2,046,268.00	16.96
11041500 LEGAL	442,961.00	454,047.00	450,147.00	457,071.00	3.19
11041600 COURT FACILITIES	748,348.00	940,728.00	796,728.00	796,728.00	6.46
11041700 ELECTIONS	447,207.00	498,250.00	473,030.00	473,030.00	5.77
11041800 REGISTER OF DEEDS	505,147.00	540,323.00	529,323.00	529,323.00	4.79
11042100 INFORMATION TECHNOLOGY SER	571,140.00	791,775.00	689,053.00	696,111.00	21.88
11042500 CENTRAL GARAGE	1,569,139.00	1,717,349.00	1,636,349.00	1,633,626.00	4.11
11042600 PUBLIC BUILDINGS	1,485,915.00	1,494,581.00	1,466,581.00	1,468,332.00	-1.18
11042700 PURCHASING	72,202.00	75,126.00	75,126.00	76,841.00	6.43
11042800 CENTRAL OPERATIONS	2,745,800.00	2,808,780.00	2,797,780.00	2,797,780.00	1.89
11043110 SHERIFF	8,744,313.00	11,111,872.00	8,913,049.00	8,951,049.00	2.36
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

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Wilkes County
2024-2025 BUDGET SUMMARY
ADOPTED - JUNE 4, 2024

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110 GENERAL FUND	PRIOR BUDGET 2023-2024	DEPARTMENT REQUESTED 2024-2025	RECOMMENDED BY COUNTY MANAGER	ADOPTED BY THE BOARD 2024-2025	ADOPTED % COMPARED TO PRIOR YR
11043135 SHERIFF MISC GRANTS EXPENS	.00	.00	.00	.00	.00
11043200 JAIL	4,941,910.00	5,568,726.00	4,951,310.00	4,962,310.00	.41
11043202 MAT PROGRAM	1,425,590.00	811,034.00	811,034.00	811,034.00	-43.11
11043205 JAIL/INMATE COMMISSARY ACC	500,000.00	500,000.00	500,000.00	500,000.00	.00
11043250 EMERGENCY COMMUNICATIONS	1,836,822.00	2,647,252.00	1,913,627.00	1,922,627.00	4.67
11043300 EMERGENCY MANAGEMENT	152,399.00	164,299.00	124,299.00	124,299.00	-18.44
11043400 FIRE	348,686.00	350,024.00	309,306.00	309,306.00	-11.29
11043510 BUILDING INSPECTIONS	784,437.00	890,986.00	838,686.00	838,686.00	6.92
11043610 MEDICAL EXAMINER/CORONER	102,000.00	102,000.00	102,000.00	102,000.00	.00
11043710 EMERGENCY MEDICAL SERVICES	7,027,837.00	7,477,741.00	6,930,166.00	6,930,166.00	-1.39
11043720 EMS HRSHA	.00	.00	.00	.00	.00
11043730 COMMUNITY PARAMEDICINE	288,205.00	.00	.00	.00	-100.00
11043800 ANIMAL CONTROL	836,325.00	876,144.00	864,184.00	864,184.00	3.33
11047500 FORESTRY	152,212.00	170,062.00	151,736.00	151,736.00	-.31
11047620 OTHER ENVIRONMENTAL	169,563.00	175,000.00	175,000.00	175,000.00	3.21
11049100 PLANNING	731,625.00	957,872.00	827,594.00	827,594.00	13.12
11049200 ECONOMIC DEVELOPMENT	1,098,481.00	612,000.00	500,651.00	500,651.00	-54.42
11049320 OTHER COMMUNITY DEVELOPMEN	3,637,799.00	210,432.00	202,632.00	202,632.00	-94.43
11049500 COOPERATIVE EXTENSION	275,719.00	286,927.00	283,127.00	283,127.00	2.69
11049550 EXTENSION LOCAL	71,000.00	66,000.00	66,000.00	66,000.00	-7.04
11049610 SOIL & WATER CONSERVATION	572,447.00	632,223.00	592,803.00	592,803.00	3.56
11051100 HEALTH-GENERAL	2,731,310.00	2,945,723.00	2,845,723.00	2,845,723.00	4.19
11051130 HEALTH-PROGRAMS/SALARIES	2,053,687.00	2,804,607.00	2,209,412.00	2,209,412.00	7.58
11051150 HEALTH-ENVIRONMENTAL	56,050.00	46,500.00	46,500.00	46,500.00	-17.04
11051160 HEALTH-FOOD & LODGING	12,391.00	12,000.00	12,000.00	12,000.00	-3.16
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
11051262 719 BRIDGE ACCESS PROGRAM	68,902.00	3,250.00	3,250.00	3,250.00	-95.28
11051263 121 TSF PUBLIC HEALTH SERV	.00	800.00	100,000.00	100,000.00	.00
11051300 COMPRHNSIVE B&C CANCER CON	34,475.00	19,850.00	19,850.00	19,850.00	-42.42
11051303 HEALTH-WOMENS CIRCLE GRANT	.00	.00	.00	.00	.00
11051310 ADULT HEALTH	428,947.00	308,000.00	308,000.00	308,000.00	-28.20
11051315 HEALTH CARE CONNECTION	.00	.00	.00	.00	.00
11051320 HEALTH PROMOTION	10,200.00	10,200.00	10,200.00	10,200.00	.00
11051520 HEALTH-WOMEN INFANTS &CHIL	37,600.00	25,050.00	25,050.00	25,050.00	-33.38
11051530 HEALTH-WIC/BPCP	19,400.00	1,200.00	1,200.00	1,200.00	-93.81
11051550 MATERNAL CLINIC	516.00	516.00	516.00	516.00	.00
11051555 PREGNANCY CARE MANAGEMENT	.00	.00	.00	.00	.00
11051556 INFANT MORTALITY REDUCTION	71,669.00	49,051.00	49,051.00	49,051.00	-31.56
11051560 CHILD HEALTH	31,940.00	10,000.00	10,000.00	10,000.00	-68.69
11051575 HEALTH-MESH UNIT/SCHOOLS	120,650.00	75,045.00	75,045.00	75,045.00	-37.80
11051580 HLTH-SCHOOL NURSE FUNDING	150,000.00	150,000.00	150,000.00	150,000.00	.00
11051590 HEALTH-FAMILY PLANNING	108,546.00	44,090.00	44,090.00	44,090.00	-59.38
11051630 HLTH-IMMUNIZATION ACTION P	500.00	500.00	500.00	500.00	.00
11051800 HEALTH-WILKES DENTAL CLINI	1,927,159.00	1,500,000.00	1,500,000.00	1,500,000.00	-22.17

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Wilkes County
2024-2025 BUDGET SUMMARY
ADOPTED - JUNE 4, 2024

110 GENERAL FUND	PRIOR BUDGET 2023-2024	DEPARTMENT REQUESTED 2024-2025	RECOMMENDED BY COUNTY MANAGER	ADOPTED BY THE BOARD 2024-2025	ADOPTED % COMPARED TO PRIOR YR
11051810 HEALTH-PREPAREDNESS	1,300.00	1,000.00	1,000.00	1,000.00	-23.08
11051920 WILKES COMMUNITY HEALTH CE	647,522.00	.00	495,150.00	495,150.00	-23.53
11051930 AIMS	75,000.00	28,125.00	28,125.00	28,125.00	-62.50
11051940 SUD	110,000.00	28,125.00	28,125.00	28,125.00	-74.43
11051955 DHHS STIMULUS	.00	.00	.00	.00	.00
11051956 543 COVID	.00	.00	.00	.00	.00
11051959 CDC COVID VACCINATION	.00	.00	.00	.00	.00
11051960 ELC 361 SCHOOL LIAISON	.00	.00	.00	.00	.00
11051961 HRSA ARPA	650,000.00	.00	.00	.00	-100.00
11051962 620 SCHOOL TEAM WORKFORCE	.00	.00	.00	.00	.00
11051963 546 CD PANDEMIC RELIEF	53,872.00	.00	.00	.00	-100.00
11051964 PH INFRASTRUCTURE	49,840.00	18,000.00	.00	.00	-100.00
11051965 OPIOID HEALTH RESPONSE	22,087.00	.00	.00	.00	-100.00
11052000 MENTAL HEALTH	466,463.00	530,612.00	466,463.00	466,463.00	.00
11053110 DSS GENERAL ADMINISTRATIVE	10,020,850.00	10,479,051.00	10,421,751.00	10,421,751.00	4.00
11053140 DSS OCCUPANCY	242,728.00	275,031.00	254,031.00	254,031.00	4.66
11053200 DSS WORK FIRST EMPLOYMENT	70,000.00	70,000.00	70,000.00	70,000.00	.00
11053220 DSS INCOME MAINT/FOOD STAM	716,894.00	799,582.00	799,582.00	799,582.00	11.53
11053240 DSS IM/MEDICAID ASSISTANCE	782,325.00	653,500.00	578,500.00	578,500.00	-26.05
11053260 DSS INCOME MAINT/WFFA CASH	.00	.00	.00	.00	.00
11053280 DSS LEGAL	75,000.00	75,000.00	45,000.00	45,000.00	-40.00
11053300 DSS FOSTER CARE	4,609,693.00	5,083,297.00	4,571,074.00	4,571,074.00	-.84
11053320 DSS LINKS	179,803.00	262,986.00	182,986.00	182,986.00	1.77
11053340 DSS OTHER ASSISTANCE	66,453.00	47,376.00	43,376.00	43,376.00	-34.73
11053360 DSS OTHER CONTRACTUALS	146,000.00	146,500.00	91,500.00	91,500.00	-37.33
11053380 DSS DAYCARE	44,558.00	44,558.00	29,558.00	29,558.00	-33.66
11058200 VETERANS SERVICE	142,653.00	150,780.00	147,780.00	147,780.00	3.59
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	1,281,665.00	1,473,641.00	1,264,535.00	1,264,535.00	-1.34
11059100 SCHOOLS	21,049,392.00	22,707,712.00	20,500,268.00	20,550,268.00	-2.37
11059200 COMMUNITY COLLEGE	4,259,453.00	4,565,181.00	4,333,322.00	4,333,322.00	1.73
11061100 LIBRARY	765,675.00	815,342.00	780,988.00	780,988.00	2.00
11061200 PARKS AND RECREATION	1,222,663.00	2,392,288.00	1,203,597.00	1,203,597.00	-1.56
11061400 CULTURAL & MUSEUMS	32,246.00	41,500.00	32,246.00	32,246.00	.00
11090000 CONTINGENCY RESERVE	25,000.00	25,000.00	25,000.00	25,000.00	.00
11091000 DEBT	4,849,376.00	4,850,271.00	4,850,271.00	4,850,271.00	.02
11098000 TRANSFERS TO OTHER FUNDS	500,000.00	730,000.00	730,000.00	730,000.00	46.00
TOTAL EXPENDITURES	107,205,020.00	111,553,383.00	101,655,126.00	101,835,505.00	-5.01
TOTAL	.00	.00	.00	.00	.00
110 GENERAL FUND					

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Wilkes County
2024-2025 BUDGET SUMMARY
ADOPTED - JUNE 4, 2024

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	PRIOR BUDGET 2023-2024	DEPARTMENT REQUESTED 2024-2025	RECOMMENDED BY COUNTY MANAGER	ADOPTED BY THE BOARD 2024-2025	ADOPTED % COMPARED TO PRIOR YR
226 EMERGENCY TELEPHONE SYSTEM FND					

226 EMERGENCY TELEPHONE SYSTEM FND					
REVENUES					
22601802 OTHER TAX & LICENSE/E-911	-560,657.00	-310,320.00	-310,320.00	-310,320.00	-44.65
22605014 INVESTMENT EARNINGS/E911 F	-500.00	-500.00	-500.00	-500.00	.00
22609919 FUND BALANCE APPROP/E911	-55,000.00	-224,521.00	-224,521.00	-224,521.00	308.22
TOTAL REVENUES	-616,157.00	-535,341.00	-535,341.00	-535,341.00	-13.12
EXPENDITURES					
22643262 E911 TELEPHONE SYSTEM FUND	616,157.00	535,341.00	535,341.00	535,341.00	-13.12
TOTAL EXPENDITURES	616,157.00	535,341.00	535,341.00	535,341.00	-13.12
TOTAL	.00	.00	.00	.00	.00
226 EMERGENCY TELEPHONE SYSTEM FND					

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Wilkes County
2024-2025 BUDGET SUMMARY
ADOPTED - JUNE 4, 2024

	PRIOR BUDGET 2023-2024	DEPARTMENT REQUESTED 2024-2025	RECOMMENDED BY COUNTY MANAGER	ADOPTED BY THE BOARD 2024-2025	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					

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	PRIOR BUDGET 2023-2024	DEPARTMENT REQUESTED 2024-2025	RECOMMENDED BY COUNTY MANAGER	ADOPTED BY THE BOARD 2024-2025	ADOPTED % COMPARED TO PRIOR YR

280 BROADWAY FIRE DIST #1					

280 BROADWAY FIRE DIST #1					
REVENUES					
28001201 FIRE TAX/BROADWAY	-354,764.00	-354,764.00	-354,764.00	-354,764.00	.00
TOTAL REVENUES	-354,764.00	-354,764.00	-354,764.00	-354,764.00	.00
EXPENDITURES					
28092101 BROADWAY FIRE DISTRICT EXP	354,764.00	354,764.00	354,764.00	354,764.00	.00
TOTAL EXPENDITURES	354,764.00	354,764.00	354,764.00	354,764.00	.00
TOTAL	.00	.00	.00	.00	.00
280 BROADWAY FIRE DIST #1					

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	PRIOR BUDGET 2023-2024	DEPARTMENT REQUESTED 2024-2025	RECOMMENDED BY COUNTY MANAGER	ADOPTED BY THE BOARD 2024-2025	ADOPTED % COMPARED TO PRIOR YR
281 MOUNTAIN VIEW FIRE DIST #2					

281 MOUNTAIN VIEW FIRE DIST #2					
REVENUES					
28101204 FIRE TAX/MOUNTAIN VIEW	-323,888.00	-323,908.00	-323,908.00	-323,908.00	.01
TOTAL REVENUES	-323,888.00	-323,908.00	-323,908.00	-323,908.00	.01
EXPENDITURES					
28192102 MTN VIEW FIRE DISTRICT EXP	323,888.00	323,908.00	323,908.00	323,908.00	.01
TOTAL EXPENDITURES	323,888.00	323,908.00	323,908.00	323,908.00	.01
TOTAL	.00	.00	.00	.00	.00
281 MOUNTAIN VIEW FIRE DIST #2					

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	PRIOR BUDGET 2023-2024	DEPARTMENT REQUESTED 2024-2025	RECOMMENDED BY COUNTY MANAGER	ADOPTED BY THE BOARD 2024-2025	ADOPTED % COMPARED TO PRIOR YR
282 MORAVIAN FALLS FIRE DIST #3					

282 MORAVIAN FALLS FIRE DIST #3					
REVENUES					
28201207 FIRE TAX/MORAVIAN FALLS	-440,539.00	-420,341.00	-420,341.00	-420,341.00	-4.58
TOTAL REVENUES	-440,539.00	-420,341.00	-420,341.00	-420,341.00	-4.58
EXPENDITURES					
28292103 MORAVIAN FALLS FIRE DIST E	440,539.00	420,341.00	420,341.00	420,341.00	-4.58
TOTAL EXPENDITURES	440,539.00	420,341.00	420,341.00	420,341.00	-4.58
TOTAL	.00	.00	.00	.00	.00
282 MORAVIAN FALLS FIRE DIST #3					

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	PRIOR BUDGET 2023-2024	DEPARTMENT REQUESTED 2024-2025	RECOMMENDED BY COUNTY MANAGER	ADOPTED BY THE BOARD 2024-2025	ADOPTED % COMPARED TO PRIOR YR
283 MULBERRY-FAIRPLAINS FIRE #4					

283 MULBERRY-FAIRPLAINS FIRE #4					
REVENUES					
28301210 FIRE TAX/MULBERRY-FAIRPLAI	-477,818.00	-426,417.00	-426,417.00	-426,417.00	-10.76
TOTAL REVENUES	-477,818.00	-426,417.00	-426,417.00	-426,417.00	-10.76
EXPENDITURES					
28392104 MULBERRY-FAIRPLAINS FIRE E	477,818.00	426,417.00	426,417.00	426,417.00	-10.76
TOTAL EXPENDITURES	477,818.00	426,417.00	426,417.00	426,417.00	-10.76
TOTAL	.00	.00	.00	.00	.00
283 MULBERRY-FAIRPLAINS FIRE #4					

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	PRIOR BUDGET 2023-2024	DEPARTMENT REQUESTED 2024-2025	RECOMMENDED BY COUNTY MANAGER	ADOPTED BY THE BOARD 2024-2025	ADOPTED % COMPARED TO PRIOR YR

284 PLEASANT HILL FIRE DIST #5					
REVENUES					
28401213 FIRE TAX/PLEASANT HILL	-216,885.00	-188,632.00	-188,632.00	-188,632.00	-13.03
TOTAL REVENUES	-216,885.00	-188,632.00	-188,632.00	-188,632.00	-13.03
EXPENDITURES					
28492105 PLEASANT HILL FIRE DIST EX	216,885.00	188,632.00	188,632.00	188,632.00	-13.03
TOTAL EXPENDITURES	216,885.00	188,632.00	188,632.00	188,632.00	-13.03
TOTAL	.00	.00	.00	.00	.00
284 PLEASANT HILL FIRE DIST #5					

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	PRIOR BUDGET 2023-2024	DEPARTMENT REQUESTED 2024-2025	RECOMMENDED BY COUNTY MANAGER	ADOPTED BY THE BOARD 2024-2025	ADOPTED % COMPARED TO PRIOR YR
285 TRAPHILL FIRE DIST #6					

285 TRAPHILL FIRE DIST #6					
REVENUES					
28501216 FIRE TAX/TRAPHILL	-183,974.00	-179,754.00	-179,754.00	-179,754.00	-2.29
TOTAL REVENUES	-183,974.00	-179,754.00	-179,754.00	-179,754.00	-2.29
EXPENDITURES					
28592106 TRAPHILL FIRE DISTRICT EXP	183,974.00	179,754.00	179,754.00	179,754.00	-2.29
TOTAL EXPENDITURES	183,974.00	179,754.00	179,754.00	179,754.00	-2.29
TOTAL	.00	.00	.00	.00	.00
285 TRAPHILL FIRE DIST #6					

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	PRIOR BUDGET 2023-2024	DEPARTMENT REQUESTED 2024-2025	RECOMMENDED BY COUNTY MANAGER	ADOPTED BY THE BOARD 2024-2025	ADOPTED % COMPARED TO PRIOR YR

286 BOOMER FIRE DISTRICT #7					

286 BOOMER FIRE DISTRICT #7					
REVENUES					
28601219 FIRE TAX/BOOMER	-195,409.00	-175,892.00	-175,892.00	-175,892.00	-9.99
TOTAL REVENUES	-195,409.00	-175,892.00	-175,892.00	-175,892.00	-9.99
EXPENDITURES					
28692107 BOOMER FIRE DISTRICT EXPEN	195,409.00	175,892.00	175,892.00	175,892.00	-9.99
TOTAL EXPENDITURES	195,409.00	175,892.00	175,892.00	175,892.00	-9.99
TOTAL	.00	.00	.00	.00	.00
286 BOOMER FIRE DISTRICT #7					

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	PRIOR BUDGET 2023-2024	DEPARTMENT REQUESTED 2024-2025	RECOMMENDED BY COUNTY MANAGER	ADOPTED BY THE BOARD 2024-2025	ADOPTED % COMPARED TO PRIOR YR

287 CHAMPION FIRE DIST #8					
REVENUES					
28701222 FIRE TAX/CHAMPION	-476,813.00	-449,303.00	-449,303.00	-449,303.00	-5.77
TOTAL REVENUES	-476,813.00	-449,303.00	-449,303.00	-449,303.00	-5.77
EXPENDITURES					
28792108 CHAMPION FIRE DISTRICT EXP	476,813.00	449,303.00	449,303.00	449,303.00	-5.77
TOTAL EXPENDITURES	476,813.00	449,303.00	449,303.00	449,303.00	-5.77
TOTAL	.00	.00	.00	.00	.00
287 CHAMPION FIRE DIST #8					

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	PRIOR BUDGET 2023-2024	DEPARTMENT REQUESTED 2024-2025	RECOMMENDED BY COUNTY MANAGER	ADOPTED BY THE BOARD 2024-2025	ADOPTED % COMPARED TO PRIOR YR
288 AUSTIN FIRE DISTRICT #9					

288 AUSTIN FIRE DISTRICT #9					
REVENUES					
28801225 FIRE TAX/AUSTIN	-208,191.00	-190,024.00	-190,024.00	-190,024.00	-8.73
TOTAL REVENUES	-208,191.00	-190,024.00	-190,024.00	-190,024.00	-8.73
EXPENDITURES					
28892109 AUSTIN FIRE DISTRICT EXPEN	208,191.00	190,024.00	190,024.00	190,024.00	-8.73
TOTAL EXPENDITURES	208,191.00	190,024.00	190,024.00	190,024.00	-8.73
TOTAL	.00	.00	.00	.00	.00
288 AUSTIN FIRE DISTRICT #9					

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	PRIOR BUDGET 2023-2024	DEPARTMENT REQUESTED 2024-2025	RECOMMENDED BY COUNTY MANAGER	ADOPTED BY THE BOARD 2024-2025	ADOPTED % COMPARED TO PRIOR YR
289 GOSHEN FIRE DISTRICT #10					

289 GOSHEN FIRE DISTRICT #10					
REVENUES					
28901228 FIRE TAX/GOSHEN	-172,100.00	-158,182.00	-158,182.00	-158,182.00	-8.09
TOTAL REVENUES	-172,100.00	-158,182.00	-158,182.00	-158,182.00	-8.09
EXPENDITURES					
28992110 GOSHEN FIRE DISTRICT EXPEN	172,100.00	158,182.00	158,182.00	158,182.00	-8.09
TOTAL EXPENDITURES	172,100.00	158,182.00	158,182.00	158,182.00	-8.09
TOTAL	.00	.00	.00	.00	.00
289 GOSHEN FIRE DISTRICT #10					

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	PRIOR BUDGET 2023-2024	DEPARTMENT REQUESTED 2024-2025	RECOMMENDED BY COUNTY MANAGER	ADOPTED BY THE BOARD 2024-2025	ADOPTED % COMPARED TO PRIOR YR

290 MILLERS CREEK FIRE DIST #11					

290 MILLERS CREEK FIRE DIST #11					
REVENUES					
29001231 FIRE TAX/MILLERS CREEK	-700,898.00	-662,211.00	-662,211.00	-662,211.00	-5.52
TOTAL REVENUES	-700,898.00	-662,211.00	-662,211.00	-662,211.00	-5.52
EXPENDITURES					
29092111 MILLERS CREEK FIRE DIST EX	700,898.00	662,211.00	662,211.00	662,211.00	-5.52
TOTAL EXPENDITURES	700,898.00	662,211.00	662,211.00	662,211.00	-5.52
TOTAL	.00	.00	.00	.00	.00
290 MILLERS CREEK FIRE DIST #11					

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291 ARLINGTON FIRE DIST #12					
REVENUES					
29101234 FIRE TAX/ARLINGTON	-8,773.00	-9,248.00	-9,248.00	-9,248.00	5.41
TOTAL REVENUES	-8,773.00	-9,248.00	-9,248.00	-9,248.00	5.41
EXPENDITURES					
29192112 ARLINGTON FIRE DISTRICT EX	8,773.00	9,248.00	9,248.00	9,248.00	5.41
TOTAL EXPENDITURES	8,773.00	9,248.00	9,248.00	9,248.00	5.41
TOTAL	.00	.00	.00	.00	.00
291 ARLINGTON FIRE DIST #12					

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	PRIOR BUDGET 2023-2024	DEPARTMENT REQUESTED 2024-2025	RECOMMENDED BY COUNTY MANAGER	ADOPTED BY THE BOARD 2024-2025	ADOPTED % COMPARED TO PRIOR YR

292 STATE ROAD FIRE DIST #13					

292 STATE ROAD FIRE DIST #13					
REVENUES					
29201237 FIRE TAX/STATE ROAD	-112,015.00	-111,865.00	-111,865.00	-111,865.00	- .13
TOTAL REVENUES	-112,015.00	-111,865.00	-111,865.00	-111,865.00	- .13
EXPENDITURES					
29292113 STATE ROAD FIRE DISTRICT E	112,015.00	111,865.00	111,865.00	111,865.00	- .13
TOTAL EXPENDITURES	112,015.00	111,865.00	111,865.00	111,865.00	- .13
TOTAL	.00	.00	.00	.00	.00
292 STATE ROAD FIRE DIST #13					

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	PRIOR BUDGET 2023-2024	DEPARTMENT REQUESTED 2024-2025	RECOMMENDED BY COUNTY MANAGER	ADOPTED BY THE BOARD 2024-2025	ADOPTED % COMPARED TO PRIOR YR
293 RONDA FIRE DISTRICT #14					

293 RONDA FIRE DISTRICT #14					
REVENUES					
29301240 FIRE TAX/RONDA	-268,290.00	-243,957.00	-243,957.00	-243,957.00	-9.07
TOTAL REVENUES	-268,290.00	-243,957.00	-243,957.00	-243,957.00	-9.07
EXPENDITURES					
29392114 RONDA FIRE DISTRICT EXPENS	268,290.00	243,957.00	243,957.00	243,957.00	-9.07
TOTAL EXPENDITURES	268,290.00	243,957.00	243,957.00	243,957.00	-9.07
TOTAL	.00	.00	.00	.00	.00
293 RONDA FIRE DISTRICT #14					

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	PRIOR BUDGET 2023-2024	DEPARTMENT REQUESTED 2024-2025	RECOMMENDED BY COUNTY MANAGER	ADOPTED BY THE BOARD 2024-2025	ADOPTED % COMPARED TO PRIOR YR

294 KNOTVILLE FIRE DIST #15					

294 KNOTVILLE FIRE DIST #15					
REVENUES					
29401243 FIRE TAX/KNOTVILLE	-134,792.00	-121,462.00	-121,462.00	-121,462.00	-9.89
TOTAL REVENUES	-134,792.00	-121,462.00	-121,462.00	-121,462.00	-9.89
EXPENDITURES					
29492115 KNOTVILLE FIRE DISTRICT EX	134,792.00	121,462.00	121,462.00	121,462.00	-9.89
TOTAL EXPENDITURES	134,792.00	121,462.00	121,462.00	121,462.00	-9.89
TOTAL	.00	.00	.00	.00	.00
294 KNOTVILLE FIRE DIST #15					

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	PRIOR BUDGET 2023-2024	DEPARTMENT REQUESTED 2024-2025	RECOMMENDED BY COUNTY MANAGER	ADOPTED BY THE BOARD 2024-2025	ADOPTED % COMPARED TO PRIOR YR
295 SHEPHERDS CROSSROADS FIRE #16					

295 SHEPHERDS CROSSROADS FIRE #16					
REVENUES					
29501246 FIRE TAX/SHEPHERDS CROSSRO	-92,600.00	-77,729.00	-77,729.00	-77,729.00	-16.06
TOTAL REVENUES	-92,600.00	-77,729.00	-77,729.00	-77,729.00	-16.06
EXPENDITURES					
29592116 SHEPHERDS CROSSROADS FIRE	92,600.00	77,729.00	77,729.00	77,729.00	-16.06
TOTAL EXPENDITURES	92,600.00	77,729.00	77,729.00	77,729.00	-16.06
TOTAL	.00	.00	.00	.00	.00
295 SHEPHERDS CROSSROADS FIRE #16					

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	PRIOR BUDGET 2023-2024	DEPARTMENT REQUESTED 2024-2025	RECOMMENDED BY COUNTY MANAGER	ADOPTED BY THE BOARD 2024-2025	ADOPTED % COMPARED TO PRIOR YR

296 ROARING RIVER FIRE DIST #17					
REVENUES					
29601249 FIRE TAX/ROARING RIVER	-213,603.00	-179,905.00	-179,905.00	-179,905.00	-15.78
TOTAL REVENUES	-213,603.00	-179,905.00	-179,905.00	-179,905.00	-15.78
EXPENDITURES					
29692117 ROARING RIVER FIRE DIST EX	213,603.00	179,905.00	179,905.00	179,905.00	-15.78
TOTAL EXPENDITURES	213,603.00	179,905.00	179,905.00	179,905.00	-15.78
TOTAL	.00	.00	.00	.00	.00
296 ROARING RIVER FIRE DIST #17					

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	PRIOR BUDGET 2023-2024	DEPARTMENT REQUESTED 2024-2025	RECOMMENDED BY COUNTY MANAGER	ADOPTED BY THE BOARD 2024-2025	ADOPTED % COMPARED TO PRIOR YR
297 FERGUSON FIRE DIST #18					

297 FERGUSON FIRE DIST #18					
REVENUES					
29701252 FIRE TAX/FERGUSON	-201,482.00	-183,514.00	-183,514.00	-183,514.00	-8.92
TOTAL REVENUES	-201,482.00	-183,514.00	-183,514.00	-183,514.00	-8.92
EXPENDITURES					
29792118 FERGUSON FIRE DISTRICT EXP	201,482.00	183,514.00	183,514.00	183,514.00	-8.92
TOTAL EXPENDITURES	201,482.00	183,514.00	183,514.00	183,514.00	-8.92
TOTAL	.00	.00	.00	.00	.00
297 FERGUSON FIRE DIST #18					

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	PRIOR BUDGET 2023-2024	DEPARTMENT REQUESTED 2024-2025	RECOMMENDED BY COUNTY MANAGER	ADOPTED BY THE BOARD 2024-2025	ADOPTED % COMPARED TO PRIOR YR

298 CRICKET FIRE DISTRICT #19					
REVENUES					
29801255 FIRE TAX/CRICKET	-223,702.00	-198,643.00	-198,643.00	-198,643.00	-11.20
TOTAL REVENUES	-223,702.00	-198,643.00	-198,643.00	-198,643.00	-11.20
EXPENDITURES					
29892119 CRICKET FIRE DISTRICT EXPE	223,702.00	198,643.00	198,643.00	198,643.00	-11.20
TOTAL EXPENDITURES	223,702.00	198,643.00	198,643.00	198,643.00	-11.20
TOTAL	.00	.00	.00	.00	.00
298 CRICKET FIRE DISTRICT #19					

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	PRIOR BUDGET 2023-2024	DEPARTMENT REQUESTED 2024-2025	RECOMMENDED BY COUNTY MANAGER	ADOPTED BY THE BOARD 2024-2025	ADOPTED % COMPARED TO PRIOR YR
299 McGRADY FIRE DISTRICT #20					

299 McGRADY FIRE DISTRICT #20					
REVENUES					
29901258 FIRE TAX/McGRADY	-131,878.00	-134,000.00	-134,000.00	-134,000.00	1.61
TOTAL REVENUES	-131,878.00	-134,000.00	-134,000.00	-134,000.00	1.61
EXPENDITURES					
29992120 McGRADY FIRE DISTRICT EXPE	131,878.00	134,000.00	134,000.00	134,000.00	1.61
TOTAL EXPENDITURES	131,878.00	134,000.00	134,000.00	134,000.00	1.61
TOTAL	.00	.00	.00	.00	.00
299 McGRADY FIRE DISTRICT #20					

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	PRIOR BUDGET 2023-2024	DEPARTMENT REQUESTED 2024-2025	RECOMMENDED BY COUNTY MANAGER	ADOPTED BY THE BOARD 2024-2025	ADOPTED % COMPARED TO PRIOR YR

300 BRUSHY MTN FIRE DIST #21					

300 BRUSHY MTN FIRE DIST #21					
REVENUES					
30001261 FIRE TAX/BRUSHY MOUNTAIN	-82,425.00	-70,039.00	-70,039.00	-70,039.00	-15.03
TOTAL REVENUES	-82,425.00	-70,039.00	-70,039.00	-70,039.00	-15.03
EXPENDITURES					
30092121 BRUSHY MTN FIRE DIST EXPEN	82,425.00	70,039.00	70,039.00	70,039.00	-15.03
TOTAL EXPENDITURES	82,425.00	70,039.00	70,039.00	70,039.00	-15.03
TOTAL	.00	.00	.00	.00	.00
300 BRUSHY MTN FIRE DIST #21					

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	PRIOR BUDGET 2023-2024	DEPARTMENT REQUESTED 2024-2025	RECOMMENDED BY COUNTY MANAGER	ADOPTED BY THE BOARD 2024-2025	ADOPTED % COMPARED TO PRIOR YR
301 BUCK SHOALS FIRE DIST #22					

301 BUCK SHOALS FIRE DIST #22					
REVENUES					
30101264 FIRE TAX/BUCK SHOALS	-57,562.00	-48,277.00	-48,277.00	-48,277.00	-16.13
TOTAL REVENUES	-57,562.00	-48,277.00	-48,277.00	-48,277.00	-16.13
EXPENDITURES					
30192122 BUCK SHOALS FIRE DIST EXPE	57,562.00	48,277.00	48,277.00	48,277.00	-16.13
TOTAL EXPENDITURES	57,562.00	48,277.00	48,277.00	48,277.00	-16.13
TOTAL	.00	.00	.00	.00	.00
301 BUCK SHOALS FIRE DIST #22					

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	PRIOR BUDGET 2023-2024	DEPARTMENT REQUESTED 2024-2025	RECOMMENDED BY COUNTY MANAGER	ADOPTED BY THE BOARD 2024-2025	ADOPTED % COMPARED TO PRIOR YR

302 LITTLE BRUSHY MTN FIRE #23					

302 LITTLE BRUSHY MTN FIRE #23					
REVENUES					
30201267 FIRE TAX/LITTLE BRUSHY MTN	-73,958.00	-62,288.00	-62,288.00	-62,288.00	-15.78
TOTAL REVENUES	-73,958.00	-62,288.00	-62,288.00	-62,288.00	-15.78
EXPENDITURES					
30292123 LITTLE BRUSHY MTN FIRE EXP	73,958.00	62,288.00	62,288.00	62,288.00	-15.78
TOTAL EXPENDITURES	73,958.00	62,288.00	62,288.00	62,288.00	-15.78
TOTAL	.00	.00	.00	.00	.00
302 LITTLE BRUSHY MTN FIRE #23					

06/11/2024
15:46:05

Wilkes County
2024-2025 BUDGET SUMMARY
ADOPTED - JUNE 4, 2024

	PRIOR BUDGET 2023-2024	DEPARTMENT REQUESTED 2024-2025	RECOMMENDED BY COUNTY MANAGER	ADOPTED BY THE BOARD 2024-2025	ADOPTED % COMPARED TO PRIOR YR

303 WILKES-IREDELL FIRE #24					

303 WILKES-IREDELL FIRE #24					
REVENUES					
30301270 FIRE TAX/WILKES-IREDELL	-93,558.00	-83,009.00	-83,009.00	-83,009.00	-11.28
TOTAL REVENUES	-93,558.00	-83,009.00	-83,009.00	-83,009.00	-11.28
EXPENDITURES					
30392124 WILKES-IREDELL FIRE DIST E	93,558.00	83,009.00	83,009.00	83,009.00	-11.28
TOTAL EXPENDITURES	93,558.00	83,009.00	83,009.00	83,009.00	-11.28
TOTAL	.00	.00	.00	.00	.00
303 WILKES-IREDELL FIRE #24					

06/11/2024
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Wilkes County
2024-2025 BUDGET SUMMARY
ADOPTED - JUNE 4, 2024

	PRIOR BUDGET 2023-2024	DEPARTMENT REQUESTED 2024-2025	RECOMMENDED BY COUNTY MANAGER	ADOPTED BY THE BOARD 2024-2025	ADOPTED % COMPARED TO PRIOR YR

304 WILBAR FIRE DISTRICT #25					

304 WILBAR FIRE DISTRICT #25					
REVENUES					
30401273 FIRE TAX/WILBAR	-163,464.00	-152,464.00	-152,464.00	-152,464.00	-6.73
TOTAL REVENUES	-163,464.00	-152,464.00	-152,464.00	-152,464.00	-6.73
EXPENDITURES					
30492125 WILBAR FIRE DISTRICT EXPEN	163,464.00	152,464.00	152,464.00	152,464.00	-6.73
TOTAL EXPENDITURES	163,464.00	152,464.00	152,464.00	152,464.00	-6.73
TOTAL	.00	.00	.00	.00	.00
304 WILBAR FIRE DISTRICT #25					

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Wilkes County
2024-2025 BUDGET SUMMARY
ADOPTED - JUNE 4, 2024

	PRIOR BUDGET 2023-2024	DEPARTMENT REQUESTED 2024-2025	RECOMMENDED BY COUNTY MANAGER	ADOPTED BY THE BOARD 2024-2025	ADOPTED % COMPARED TO PRIOR YR

620 AIRPORT ENTERPRISE FUND					
620 AIRPORT ENTERPRISE FUND					
REVENUES					
62002340 AIRPORT/RESTRICTED STATE &	-4,200,000.00	-1,900,000.00	-1,900,000.00	-1,900,000.00	-54.76
62004140 AIRPORT SALES & SERVICES	-1,851,784.00	-1,624,137.00	-1,624,137.00	-1,624,137.00	-12.29
62004172 AIRPORT RENTS	-140,000.00	-152,000.00	-152,000.00	-152,000.00	8.57
62005025 INVESTMENT EARNINGS/AIRPOR	.00	.00	.00	.00	.00
62006010 MISCELLANEOUS/AIRPORT	.00	.00	.00	.00	.00
62009922 FUND BALANCE APPROP/AIRPOR	-276,900.00	-140,924.00	-140,924.00	-140,924.00	-49.11
62009968 TRNSFRS FRM OTHR FUNDS/AIR	.00	-230,000.00	-230,000.00	-230,000.00	.00
TOTAL REVENUES	-6,468,684.00	-4,047,061.00	-4,047,061.00	-4,047,061.00	-37.44
EXPENDITURES					
62000488 OTHER AIRPORT LIABILITIES	.00	.00	.00	.00	.00
62047200 AIRPORT / OPERATING EXPENS	.00	.00	.00	.00	.00
62049350 AIRPORT/CAPITAL PROJECTS	4,200,000.00	1,900,000.00	1,900,000.00	1,900,000.00	-54.76
62049351 CARES ACT AIRPORT EXPENSES	.00	.00	.00	.00	.00
62049360 AIRPORT/OPERATING EXPENSE	2,268,684.00	2,147,061.00	2,147,061.00	2,147,061.00	-5.36
TOTAL EXPENDITURES	6,468,684.00	4,047,061.00	4,047,061.00	4,047,061.00	-37.44
TOTAL	.00	.00	.00	.00	.00
620 AIRPORT ENTERPRISE FUND					

06/11/2024
15:46:05

Wilkes County
2024-2025 BUDGET SUMMARY
ADOPTED - JUNE 4, 2024

	PRIOR BUDGET 2023-2024	DEPARTMENT REQUESTED 2024-2025	RECOMMENDED BY COUNTY MANAGER	ADOPTED BY THE BOARD 2024-2025	ADOPTED % COMPARED TO PRIOR YR

660 LANDFILL ENTERPRISE FUND					
REVENUES					
66002144 LANDFILL/RESTRICTED STATE&	-147,000.00	-126,000.00	-126,000.00	-126,000.00	-14.29
66004150 LANDFILL SALES & SERVICES	-3,248,375.00	-3,816,000.00	-3,816,000.00	-3,816,000.00	17.47
66005030 INVESTMENT EARNINGS/LANDFI	-5,000.00	-5,000.00	-5,000.00	-5,000.00	.00
66006020 MISCELLANEOUS/LANDFILL	-79,865.00	-24,000.00	-24,000.00	-24,000.00	-69.95
66009924 FUND BALANCE APPROP/LANDFI	-860,081.00	-473,890.00	-473,890.00	-417,830.00	-51.42
66009970 TRANSFRS FRM OTHR FNDS/LAND	-500,000.00	-2,000,000.00	-2,000,000.00	-2,000,000.00	300.00
TOTAL REVENUES	-4,840,321.00	-6,444,890.00	-6,444,890.00	-6,388,830.00	31.99
EXPENDITURES					
66047200 LANDFILL/OPERATING EXPENSE	4,340,321.00	5,919,890.00	5,919,890.00	5,863,830.00	35.10
66098100 TRANSFERS TO OTHR FUNDS/LA	500,000.00	525,000.00	525,000.00	525,000.00	5.00
TOTAL EXPENDITURES	4,840,321.00	6,444,890.00	6,444,890.00	6,388,830.00	31.99
TOTAL	.00	.00	.00	.00	.00
660 LANDFILL ENTERPRISE FUND					

06/11/2024
15:46:05

Wilkes County
2024-2025 BUDGET SUMMARY
ADOPTED - JUNE 4, 2024

	PRIOR BUDGET 2023-2024	DEPARTMENT REQUESTED 2024-2025	RECOMMENDED BY COUNTY MANAGER	ADOPTED BY THE BOARD 2024-2025	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	-2,000,000.00	-2,000,000.00	-2,000,000.00	300.00
TOTAL REVENUES	-525,000.00	-2,025,000.00	-2,025,000.00	-2,025,000.00	285.71
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	1,500,000.00	1,500,000.00	1,500,000.00	.00
TOTAL EXPENDITURES	525,000.00	2,025,000.00	2,025,000.00	2,025,000.00	285.71
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	2024-2025
	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
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	\$ 682,525
ELKIN RESCUE SQUAD APPROP	2,500
WILKES RESCUE SQUAD APPROPRIAT	210,120
RESCUE SQUAD TOTAL	\$ 212,620
VAYA HEALTH	218,612
MENTAL HEALTH TOTAL	\$ 218,612
WILKES ECONOMIC DEVELOPMT CORP	263,651
ECONOMIC TOTAL	\$ 263,651
NC FOREST SERVICE/40% CO SHARE	138,236
FOREST/URBAN-INTERFACE EXPENSE	13,500
FORESTRY TOTAL	\$ 151,736
APPALACHIAN REGIONAL LIBRARY	746,145
TRAPHILL LIBRARY	34,843
LIBRARY TOTAL	\$ 780,988
SCHOOLS	16,156,142 *
WILKES COMMUNITY COLLEGE	4,333,322 *
EDUCATION TOTAL	\$ 20,489,464
GRAND TOTAL	\$ 22,799,596
<i>*NOTE: School funding does not include Sales Tax & Lottery Funds</i>	
<i>College includes Bond Match (1 of 5 payments)</i>	

WILKES COUNTY

Statement of Long Term Debt

2024-2025										
OUTSTANDING DEBT										
ORIGINAL ISSUE DATE	REFINANCE DATE	DESCRIPTION	PRINCIPAL OUTSTANDING July 1, 2024	INTEREST OUTSTANDING July 1, 2024	TOTAL OUTSTANDING July 1, 2024	FISCAL YEAR FINAL PAYMENT WILL BE MADE	FISCAL YEAR 2024-2025			PAYMENT TOTAL
							PRINCIPAL	INTEREST	FEES	
08/15/06	11/18/15	High Schools/US Bank - Refunding	13,720,000	3,380,200	17,100,200	2036	1,180,000	563,450	2,500	1,745,950
		SUBTOTAL SCHOOLS	\$13,720,000	\$3,380,200	\$17,100,200		\$1,180,000	\$563,450	\$2,500	\$1,745,950
06/07/22		EMS Base - Vaccine Center / Chase Bank	8,410,000	1,649,189	10,059,189	2037	650,000	236,321	0	886,321
11/16/23		County Admin Building / US Bank	21,550,000	11,180,063	32,730,063	2043	1,135,000	1,077,500		2,212,500
		SUBTOTAL CONTRACTS & NOTES	\$29,960,000	\$12,829,252	\$42,789,252		\$1,785,000	\$1,313,821	\$0	\$3,098,821
		GRAND TOTAL	\$43,680,000	\$16,209,452	\$59,889,452		\$2,965,000	\$1,877,271	\$2,500	\$4,844,771

