

Wilkes County
2025-2026
Proposed Budget



Proposed May 6, 2025

FIRE DEPARTMENT TAX RATES

No.	FIRE DISTRICT	2024-2025	REVENUE	2025-2026
		RATE	NETURAL RATE	TAX RATE
1	Broadway	.09	0.0596	0.0700
2	Mountain View	.08	0.0565	0.5650
3	Moravian Falls	.09	0.0594	0.0594
4	Mulberry-Fairplains	.11	0.0669	0.0800
5	Pleasant Hill	.12	0.0684	0.0684
6	Traphill	.09	0.0515	0.0900
7	Boomer	.11	0.0649	0.0900
8	Champion	.11	0.0676	0.0900
9	Austin	.12	0.0692	0.0800
10	Goshen	.10	0.0625	0.0750
11	Millers Creek	.10	0.0640	0.0640
12	Arlington (for Ronda)	.10	0.0624	0.1150
13	State Road	.085	0.0490	0.4900
14	Ronda	.13	0.0859	0.1150
15	Knotville	.12	0.0688	0.0688
16	Shepherds Crossroads	.07	0.0425	0.0625
17	Roaring River	.06	0.0436	0.0500
18	Ferguson	.10	0.0687	0.0687
19	Cricket	.10	0.0587	0.1000
20	McGrady	.13	0.0723	0.1300
21	Brushy Mountain	.08	0.0511	0.0600
22	Buck Shoals	.05	0.0288	*
23	Little Brushy Mtn.	.12	0.0778	0.1200
24	Wilkes-Iredell	.12	0.0812	*
25	Wilbar	.12	0.0776	0.0776
Total Fire Budget				

*** NOTE: These departments did not submit by the deadline**
Buck Shoals
Wilkes-Iredell

For a more detailed explanation of the Fire Districts Budgets, please refer to the separate Fire Districts book that includes the actual requests from each department.

Wilkes County
2025-2026 Tax Levy Summary

PROPOSED

Tax Rate ----- 42 cents per \$100 Valuation

	Valuation	42 Levy	Less Uncollectible Reserve**	NET LEVY 97.35%
			<small>**Calculated using 8/30/23 Audit</small>	
			<small>(3.15% Uncollectible)</small>	<small>96.85%</small>
*Real and Personal Property (excluding vehicles)-	9,330,328,409	39,187,379	1,234,402	37,952,977
Vehicles-----	896,801,390	3,766,566	0	3,766,566

Total Valuation----- \$10,227,129,799

Gross Levy----- \$42,953,945

Uncollectible Reserve----- \$1,234,402

NET TAX LEVY----- \$41,719,544

Combined Collection Rate Per Audit: 96.85%

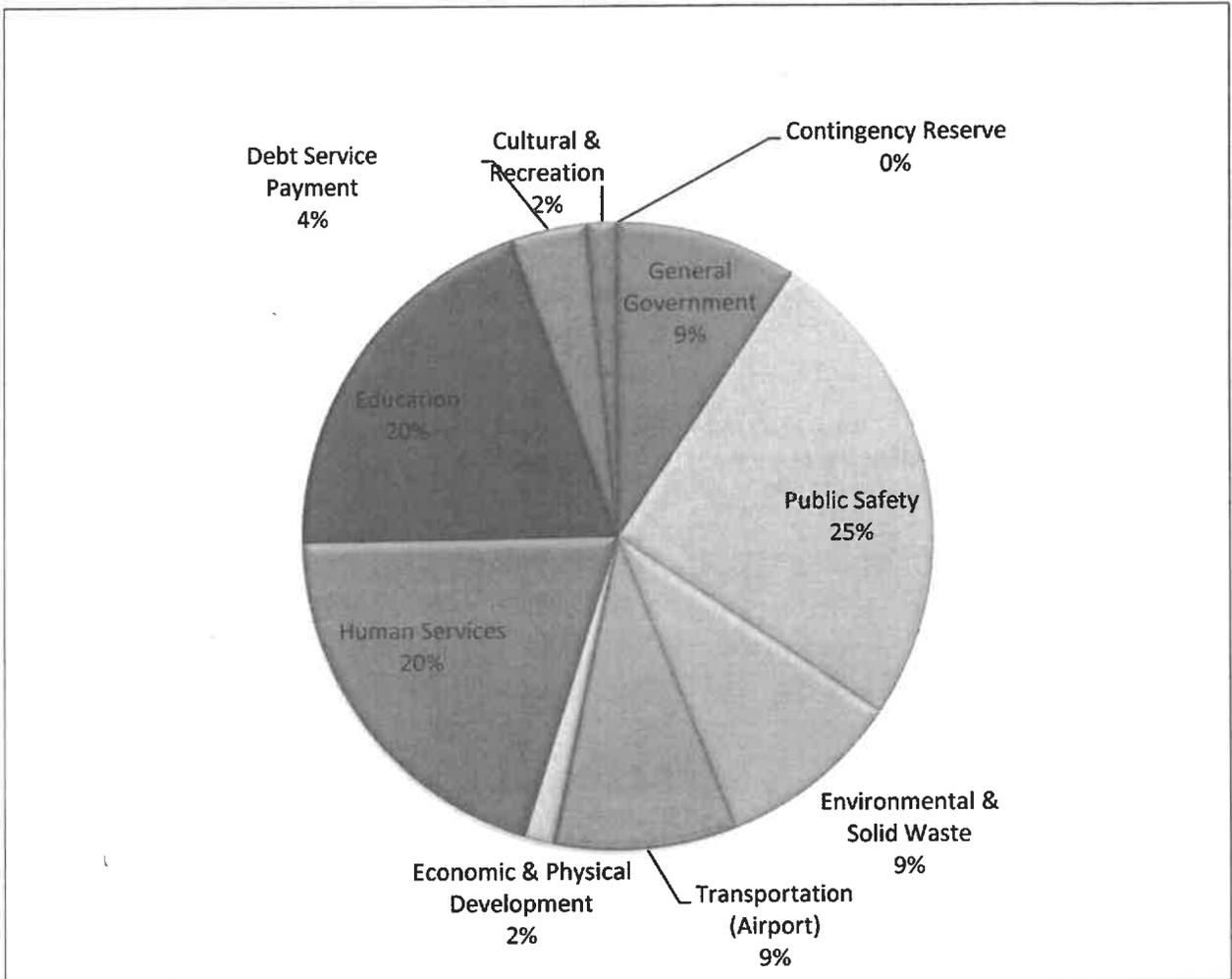
Less 1.5% Discounts for Early Payments: (350,000)
Less NC Vehicle Tax Billing & Collection Fees: (190,000)

Adjusted Tax Levy: \$41,179,544

Gross Levy: 1 cent = \$ 1,022,713
Adjusted Tax Levy: 1 cent = \$ 980,465

**WILKES COUNTY
PROPOSED BUDGET
JULY 1, 2025 - JUNE 30, 2026**

<u>TYPE</u>	<u>TOTAL</u>	<u>PERCENT OF TOTAL BUDGET</u>
General Government	\$11,401,315	9.28%
Public Safety	\$30,955,953	25.21%
Environmental & Solid Waste	\$11,629,720	9.47%
Transportation (Airport)	\$11,435,160	9.31%
Economic & Physical Development	\$1,827,874	1.49%
Human Services	\$24,526,576	19.97%
Education	\$24,442,478	19.90%
Debt Service Payment	\$4,719,006	3.84%
Cultural & Recreation	\$1,849,927	1.51%
Contingency Reserve	\$25,000	0.02%
Total 2025-2026 Budget	\$122,813,009	100.00%



**WILKES COUNTY
2025-2026 BUDGET
***** TOTALS BY FUNDS *******

County Tax Rate: .42/\$100

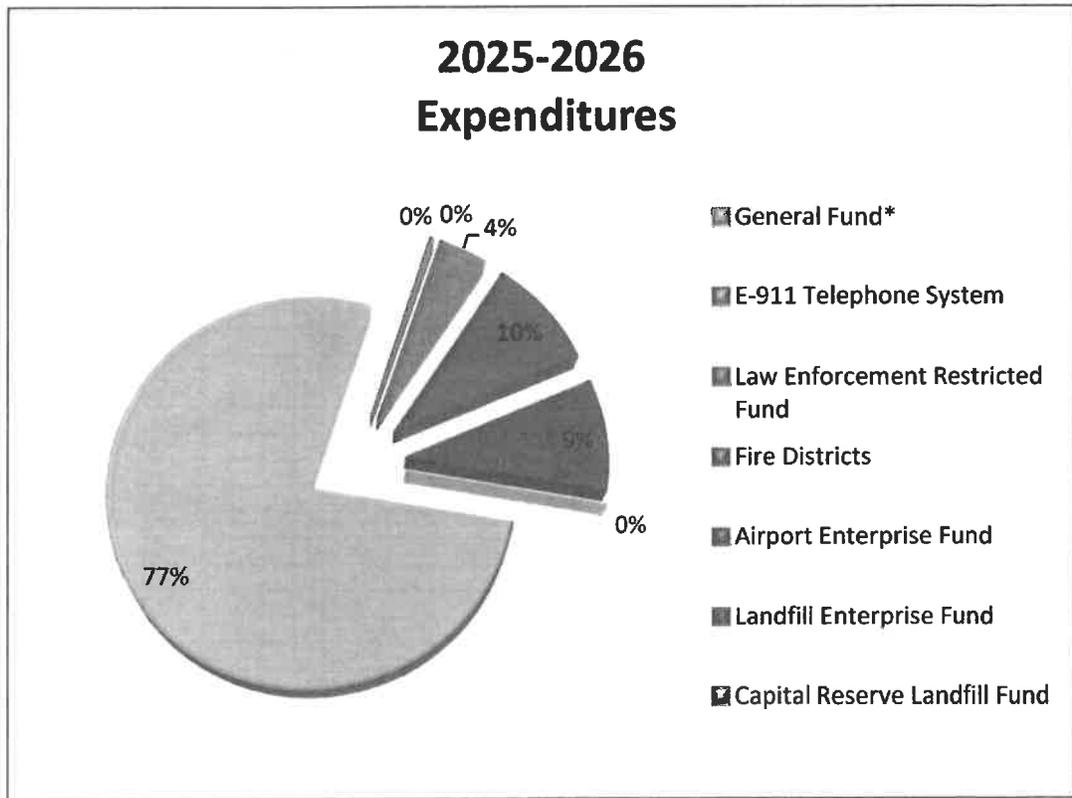
PROPOSED

	GENERAL	E-911 TELEPHONE SYSTEM	LOCAL LAW ENFORCEMENT RESTRICTED	FIRE DISTRICTS (DETAILS BELOW)	AIRPORT	LANDFILL	LANDFILL CAPITAL RESERVE	TOTAL
TOTAL BUDGET PRIOR TO TRANSFERS	\$94,672,141	\$359,508	\$5,000	\$5,032,392	\$11,435,160	\$11,308,808	\$0	\$122,813,009
TRANSFERS TO/ FROM OTHER FUNDS	\$0				\$0	\$0	\$0	\$0
TOTAL	\$94,672,141	\$359,508	\$5,000	\$5,032,392	\$11,435,160	\$11,308,808	\$0	\$122,813,009
Percent of Total Budget	77.086%	0.293%	0.004%	4.098%	9.311%	9.208%	0.000%	100.00%

Fire Districts		% of Fire Total
Broadway	315,563	6.27%
Mountain View	336,409	6.68%
Moravian Falls	392,332	7.80%
Mulberry - Fairplains	445,901	8.86%
Pleasant Hill	193,590	3.85%
Traphill	168,308	3.34%
Boomer	169,299	3.36%
Champion	431,408	8.57%
Austin	190,935	3.79%
Goshen	146,765	2.92%
Millwes Creek	629,311	12.51%
Arlington	7,832	0.16%
State Road	120,642	2.40%
Ronda	233,584	4.64%
Knotville	112,976	2.24%
Shepherds Crossroads	68,418	1.36%
Roaring River	195,489	3.88%
Ferguson	180,385	3.58%
Cricket	191,835	3.81%
McGrady	101,489	2.02%
Brushy Mountain	66,389	1.32%
Buck Shoals	44,312	0.88%
Little Brushy Mtn	58,225	1.16%
Wilkes-Iredell	81,674	1.62%
Wilbar	149,321	2.97%
	\$ 5,032,392	100.00%

Wilkes County 2025-2026 Proposed Expenditures

Fund	Budget Amount (Prior to Transfers)	Percent of Total Expenditures
General Fund*	94,672,141.00	77.086%
E-911 Telephone System	359,508.00	0.293%
Law Enforcement Restricted Fund	5,000.00	0.004%
Fire Districts	5,032,392.00	4.098%
Airport Enterprise Fund	11,435,160.00	9.311%
Landfill Enterprise Fund	11,308,808.00	9.208%
Capital Reserve Landfill Fund	-	0.000%
Total Expenditures All Funds	122,813,009.00	100.000%



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Wilkes County
2025-2026 PROPOSED BUDGET
BUDGET SUMMARY

110 GENERAL FUND	AMENDED BUDGET 2024-2025	DEPARTMENT REQUESTED 2025-2026	RECOMMENDED BY COUNTY MANAGER	ADOPTED BY THE BOARD 2025-2026	RECOMMENDED % COMPARED TO PRIOR
<hr/>					
REVENUES					
11001100 AD VALOREM TAXES	-42,825,677.00	-43,695,995.00	-43,695,995.00		2.03
11001500 SALES TAX	-25,478,315.00	-26,148,978.00	-25,478,315.00		.00
11001800 OTHER TAX AND LICENSES	-475,000.00	-460,000.00	-460,000.00		-3.16
11002000 UNRESTRICTED INTERGOVERNME	-472,000.00	-421,000.00	-421,000.00		-10.81
11002115 HEALTH/RESTRICTED STATE &	-5,445,774.00	-3,282,457.00	-3,209,571.00		-41.06
11002125 DSS/RESTRICTED STATE & FED	-10,044,641.00	-7,999,360.00	-7,795,000.00		-22.40
11002135 DAYCARE/RESTRICTED STATE &	.00	.00	.00		.00
11002145 OTHER/RESTRICTED STATE & F	-2,754,305.00	-2,489,637.00	-2,489,637.00		-9.61
11002250 RESTRICTED LOCAL - GF OTHE	-629,400.00	-614,000.00	-614,000.00		-2.45
11002258 RESTRICTED LOCAL - HEALTH	-194,400.00	-94,440.00	-94,440.00		-51.42
11002260 RESTRICTED LOCAL - DSS	-160,960.00	-134,217.00	-115,617.00		-28.17
11002270 RESTRICTED FINES & FORFEIT	-100,000.00	-100,000.00	-100,000.00		.00
11003000 PERMITS AND FEES	-668,400.00	-613,400.00	-613,400.00		-8.23
11003010 HEALTH PERMITS & FEES	-214,780.00	-225,000.00	-225,000.00		4.76
11004110 HEALTH SALES & SERVICES	-294,000.00	-310,500.00	-299,000.00		1.70
11004120 DSS SALES & SERVICES	-9,500.00	-9,500.00	-4,000.00		-57.89
11004160 SALES & SERVICES-GEN FND O	-3,717,250.00	-3,556,350.00	-3,556,350.00		-4.33
11005000 INVESTMENT EARNINGS/GENRL	-805,000.00	-943,000.00	-943,000.00		17.14
11006000 MISCELLANEOUS/GENERAL FUND	-845,134.00	-558,000.00	-558,000.00		-33.97
11009910 FUND BALANCE APPROPRIATED-	-13,882,999.00	-16,215,019.00	-3,999,816.00		-71.19
11009960 TRANSFRS FRM OTHR FNDS/GEN	-873,635.00	.00	.00		-100.00
TOTAL REVENUES	-109,891,170.00	-107,870,853.00	-94,672,141.00		-13.85
EXPENDITURES					
11041100 GOVERNING BODY	327,825.00	331,630.00	313,130.00		-4.48
11041200 COUNTY MANAGER & PERSONNEL	670,237.00	671,301.00	643,204.00		-4.03
11041300 FINANCE DEPARTMENT	722,561.00	735,126.00	707,989.00		-2.02
11041355 FINES & FOREITURES	100,000.00	100,000.00	100,000.00		.00
11041400 TAX ADMINISTRATION	2,046,268.00	1,908,089.00	1,755,091.00		-14.23
11041500 LEGAL	457,071.00	474,564.00	402,582.00		-11.92
11041600 COURT FACILITIES	796,728.00	813,910.00	597,162.00		-25.05
11041700 ELECTIONS	473,030.00	601,254.00	470,971.00		-.44
11041800 REGISTER OF DEEDS	529,323.00	568,293.00	540,080.00		2.03
11042100 INFORMATION TECHNOLOGY SER	696,111.00	714,677.00	683,359.00		-1.83
11042500 CENTRAL GARAGE	1,633,626.00	1,647,284.00	1,496,779.00		-8.38
11042600 PUBLIC BUILDINGS	1,318,332.00	1,475,742.00	630,278.00		-52.19
11042700 PURCHASING	76,841.00	80,947.00	77,610.00		1.00
11042800 CENTRAL OPERATIONS	2,857,848.00	2,985,080.00	2,983,080.00		4.38
11043110 SHERIFF	8,970,201.00	10,808,472.00	8,827,708.00		-1.59
11043120 SHERIFF VICE ACCOUNT	100,000.00	100,000.00	50,000.00		-50.00
11043130 SHERIFF CRIME PREVENTION A	20,000.00	20,000.00	20,000.00		.00

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Wilkes County
2025-2026 PROPOSED BUDGET
BUDGET SUMMARY

110 GENERAL FUND	AMENDED BUDGET 2024-2025	DEPARTMENT REQUESTED 2025-2026	RECOMMENDED BY COUNTY MANAGER	ADOPTED BY THE BOARD 2025-2026	RECOMMENDED % COMPARED TO PRIOR
11043135 SHERIFF MISC GRANTS EXPENS	.00	.00	.00		.00
11043200 JAIL	4,962,310.00	5,276,327.00	4,936,170.00		- .53
11043202 MAT PROGRAM	811,034.00	.00	.00		-100.00
11043203 JAIL OPIOID	544,598.00	.00	.00		-100.00
11043205 JAIL/INMATE COMMISSARY ACC	500,000.00	500,000.00	500,000.00		.00
11043250 EMERGENCY COMMUNICATIONS	1,922,627.00	2,271,628.00	1,950,832.00		1.47
11043300 EMERGENCY MANAGEMENT	324,299.00	167,392.00	75,030.00		-76.86
11043400 FIRE	309,306.00	277,420.00	229,571.00		-25.78
11043510 BUILDING INSPECTIONS	838,686.00	830,545.00	763,784.00		-8.93
11043610 MEDICAL EXAMINER/CORONER	102,000.00	89,000.00	89,000.00		-12.75
11043710 EMERGENCY MEDICAL SERVICES	6,955,166.00	8,044,580.00	7,296,804.00		4.91
11043715 EMS - RESCUE	.00	.00	.00		.00
11043720 EMS HRSHA	.00	.00	.00		.00
11043730 COMMUNITY PARAMEDICINE	329,037.00	.00	.00		-100.00
11043800 ANIMAL CONTROL	864,184.00	922,335.00	820,154.00		-5.09
11047500 FORESTRY	151,736.00	186,026.00	137,912.00		-9.11
11047620 OTHER ENVIRONMENTAL	182,604.00	183,000.00	183,000.00		.22
11049100 PLANNING	827,594.00	417,237.00	381,916.00		-53.85
11049200 ECONOMIC DEVELOPMENT	557,979.00	431,000.00	393,286.00		-29.52
11049320 OTHER COMMUNITY DEVELOPMEN	202,632.00	235,581.00	200,927.00		- .84
11049500 COOPERATIVE EXTENSION	283,127.00	338,970.00	318,121.00		12.36
11049550 EXTENSION LOCAL	66,000.00	72,800.00	65,800.00		- .30
11049610 SOIL & WATER CONSERVATION	592,803.00	686,741.00	467,824.00		-21.08
11051100 HEALTH-GENERAL	2,865,523.00	3,244,186.00	2,763,122.00		-3.57
11051130 HEALTH-PROGRAMS/SALARIES	3,307,465.00	2,824,365.00	2,883,237.00		-12.83
11051150 HEALTH-ENVIRONMENTAL	46,500.00	51,000.00	51,000.00		9.68
11051160 HEALTH-FOOD & LODGING	12,000.00	12,000.00	12,000.00		.00
11051240 HEALTH-TUBERCULOSIS	3,355.00	3,355.00	3,355.00		.00
11051250 HEALTH-HIV & STD FEDERAL	1,305.00	1,205.00	1,205.00		-7.66
11051260 HEALTH-COMMUNICABLE DISEAS	2,293.00	2,293.00	2,293.00		.00
11051262 719 BRIDGE ACCESS PROGRAM	7,722.00	.00	.00		-100.00
11051263 121 TSF PUBLIC HEALTH SERV	.00	.00	.00		.00
11051300 COMPRHNSIVE B&C CANCER CON	29,600.00	19,600.00	19,600.00		-33.78
11051303 HEALTH-WOMENS CIRCLE GRANT	.00	.00	.00		.00
11051310 ADULT HEALTH	611,037.00	308,000.00	249,000.00		-59.25
11051315 HEALTH CARE CONNECTION	.00	.00	.00		.00
11051320 HEALTH PROMOTION	11,200.00	10,900.00	10,900.00		-2.68
11051340 HEALTH-DIABETES GRANT	7,000.00	.00	.00		-100.00
11051520 HEALTH-WOMEN INFANTS &CHIL	31,533.00	25,200.00	25,200.00		-20.08
11051530 HEALTH-WIC/BPCP	1,200.00	1,200.00	1,200.00		.00
11051550 MATERNAL CLINIC	516.00	400.00	400.00		-22.48
11051556 INFANT MORTALITY REDUCTION	49,051.00	37,649.00	37,649.00		-23.25
11051560 CHILD HEALTH	77,666.00	10,000.00	5,300.00		-93.18
11051575 HEALTH-MESH UNIT/SCHOOLS	152,787.00	91,005.00	86,355.00		-43.48
11051580 HLTH-SCHOOL NURSE FUNDING	150,000.00	150,000.00	150,000.00		.00
11051590 HEALTH-FAMILY PLANNING	99,267.00	44,090.00	30,090.00		-69.69

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Wilkes County
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110 GENERAL FUND	AMENDED BUDGET 2024-2025	DEPARTMENT REQUESTED 2025-2026	RECOMMENDED BY COUNTY MANAGER	ADOPTED BY THE BOARD 2025-2026	RECOMMENDED % COMPARED TO PRIOR
11051630 HLTH-IMMUNIZATION ACTION P	500.00	500.00	500.00		.00
11051800 HEALTH-WILKES DENTAL CLINI	1,554,080.00	1,600,000.00	500,000.00		-67.83
11051810 HEALTH-PREPAREDNESS	1,000.00	1,000.00	1,000.00		.00
11051920 WILKES COMMUNITY HEALTH CE	.00	56,250.00	56,250.00		.00
11051930 AIMS	46,875.00	.00	.00		-100.00
11051940 SUD	55,625.00	.00	.00		-100.00
11051959 CDC COVID VACCINATION	9,500.00	.00	.00		-100.00
11051961 HRSA ARPA	.00	.00	.00		.00
11051964 PH INFRASTRUCTURE	17,000.00	21,000.00	21,000.00		23.53
11051965 OPIOID HEALTH RESPONSE	.00	.00	.00		.00
11052000 MENTAL HEALTH	466,463.00	547,612.00	427,817.00		-8.28
11053110 DSS GENERAL ADMINISTRATIVE	10,430,813.00	10,778,413.00	10,261,549.00		-1.62
11053140 DSS OCCUPANCY	259,951.00	244,031.00	234,531.00		-9.78
11053200 DSS WORK FIRST EMPLOYMENT	90,353.00	70,000.00	32,500.00		-64.03
11053220 DSS INCOME MAINT/FOOD STAM	1,260,158.00	799,582.00	69,658.00		-94.47
11053240 DSS IM/MEDICAID ASSISTANCE	578,500.00	578,500.00	395,000.00		-31.72
11053260 DSS INCOME MAINT/WFFA CASH	.00	.00	.00		.00
11053280 DSS LEGAL	45,000.00	50,000.00	50,000.00		11.11
11053300 DSS FOSTER CARE	4,623,685.00	4,794,374.00	4,093,074.00		-11.48
11053320 DSS LINKS	242,986.00	257,986.00	251,236.00		3.40
11053340 DSS OTHER ASSISTANCE	74,757.00	48,200.00	24,600.00		-67.09
11053360 DSS OTHER CONTRACTUALS	91,500.00	93,500.00	71,000.00		-22.40
11053380 DSS DAYCARE	29,558.00	29,558.00	19,558.00		-33.83
11058200 VETERANS SERVICE	147,780.00	157,067.00	152,063.00		2.90
11058300 HUMAN SERVICES-YOUTH	353,000.00	291,537.00	291,537.00		-17.41
11058350 JUVENILE CRIME PREVENTION	10,000.00	9,000.00	9,000.00		-10.00
11058400 OTHER HUMAN SERVICES	1,264,535.00	1,545,760.00	1,232,797.00		-2.51
11059100 SCHOOLS	20,550,268.00	22,181,002.00	20,297,522.00		-1.23
11059200 COMMUNITY COLLEGE	4,333,322.00	4,984,911.00	4,144,956.00		-4.35
11061100 LIBRARY	815,342.00	850,866.00	741,938.00		-9.00
11061200 PARKS AND RECREATION	1,218,597.00	1,285,599.00	1,081,217.00		-11.27
11061400 CULTURAL & MUSEUMS	32,246.00	47,200.00	26,772.00		-16.98
11090000 CONTINGENCY RESERVE	25,000.00	25,000.00	25,000.00		.00
11091000 DEBT	4,850,271.00	4,719,006.00	4,719,006.00		-2.71
11098000 TRANSFERS TO OTHER FUNDS	5,821,761.00	.00	.00		-100.00
TOTAL EXPENDITURES	109,891,170.00	107,870,853.00	94,672,141.00		-13.85
TOTAL	.00	.00	.00		.00
110 GENERAL FUND					

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226 EMERGENCY TELEPHONE SYSTEM FND					
226 EMERGENCY TELEPHONE SYSTEM FND					
REVENUES					
22601802 OTHER TAX & LICENSE/E-911	-310,320.00	-359,508.00	-359,508.00		15.85
22605014 INVESTMENT EARNINGS/E911 F	-500.00	.00	.00		-100.00
22609919 FUND BALANCE APPROP/E911	-462,936.00	.00	.00		-100.00
TOTAL REVENUES	-773,756.00	-359,508.00	-359,508.00		-53.54
EXPENDITURES					
22643262 E911 TELEPHONE SYSTEM FUND	773,756.00	359,508.00	359,508.00		-53.54
TOTAL EXPENDITURES	773,756.00	359,508.00	359,508.00		-53.54
TOTAL	.00	.00	.00		.00
226 EMERGENCY TELEPHONE SYSTEM FND					

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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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280 BROADWAY FIRE DIST #1					

280 BROADWAY FIRE DIST #1					
REVENUES					
28001201 FIRE TAX/BROADWAY	-354,764.00	-315,563.00	-315,563.00	_____	-11.05
TOTAL REVENUES	-354,764.00	-315,563.00	-315,563.00	_____	-11.05
EXPENDITURES					
28092101 BROADWAY FIRE DISTRICT EXP	354,764.00	315,563.00	315,563.00	_____	-11.05
TOTAL EXPENDITURES	354,764.00	315,563.00	315,563.00	_____	-11.05
TOTAL	.00	.00	.00	_____	.00
280 BROADWAY FIRE DIST #1					

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Wilkes County
2025-2026 PROPOSED BUDGET
BUDGET SUMMARY

	AMENDED BUDGET 2024-2025	DEPARTMENT REQUESTED 2025-2026	RECOMMENDED BY COUNTY MANAGER	ADOPTED BY THE BOARD 2025-2026	RECOMMENDED % COMPARED TO PRIOR

281 MOUNTAIN VIEW FIRE DIST #2					

281 MOUNTAIN VIEW FIRE DIST #2					
REVENUES					
28101204 FIRE TAX/MOUNTAIN VIEW	-323,908.00	-336,409.00	-336,409.00	_____	3.86
TOTAL REVENUES	-323,908.00	-336,409.00	-336,409.00	_____	3.86
EXPENDITURES					
28192102 MTN VIEW FIRE DISTRICT EXP	323,908.00	336,409.00	336,409.00	_____	3.86
TOTAL EXPENDITURES	323,908.00	336,409.00	336,409.00	_____	3.86
TOTAL	.00	.00	.00	_____	.00
281 MOUNTAIN VIEW FIRE DIST #2					

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Wilkes County
 2025-2026 PROPOSED BUDGET
 BUDGET SUMMARY

	AMENDED BUDGET 2024-2025	DEPARTMENT REQUESTED 2025-2026	RECOMMENDED BY COUNTY MANAGER	ADOPTED BY THE BOARD 2025-2026	RECOMMENDED % COMPARED TO PRIOR
282 MORAVIAN FALLS FIRE DIST #3					

282 MORAVIAN FALLS FIRE DIST #3					
REVENUES					
28201207 FIRE TAX/MORAVIAN FALLS	-420,341.00	-392,332.00	-392,332.00	_____	-6.66
TOTAL REVENUES	-420,341.00	-392,332.00	-392,332.00	_____	-6.66
EXPENDITURES					
28292103 MORAVIAN FALLS FIRE DIST E	420,341.00	392,332.00	392,332.00	_____	-6.66
TOTAL EXPENDITURES	420,341.00	392,332.00	392,332.00	_____	-6.66
TOTAL	.00	.00	.00	_____	.00
282 MORAVIAN FALLS FIRE DIST #3					

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Wilkes County
2025-2026 PROPOSED BUDGET
BUDGET SUMMARY

	AMENDED BUDGET 2024-2025	DEPARTMENT REQUESTED 2025-2026	RECOMMENDED BY COUNTY MANAGER	ADOPTED BY THE BOARD 2025-2026	RECOMMENDED % COMPARED TO PRIOR
283 MULBERRY-FAIRPLAINS FIRE #4					

283 MULBERRY-FAIRPLAINS FIRE #4					
REVENUES					
28301210 FIRE TAX/MULBERRY-FAIRPLAI	-426,417.00	-445,901.00	-445,901.00	_____	4.57
TOTAL REVENUES	-426,417.00	-445,901.00	-445,901.00	_____	4.57
EXPENDITURES					
28392104 MULBERRY-FAIRPLAINS FIRE E	426,417.00	445,901.00	445,901.00	_____	4.57
TOTAL EXPENDITURES	426,417.00	445,901.00	445,901.00	_____	4.57
TOTAL	.00	.00	.00	_____	.00
283 MULBERRY-FAIRPLAINS FIRE #4					

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Wilkes County
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BUDGET SUMMARY

	AMENDED BUDGET 2024-2025	DEPARTMENT REQUESTED 2025-2026	RECOMMENDED BY COUNTY MANAGER	ADOPTED BY THE BOARD 2025-2026	RECOMMENDED % COMPARED TO PRIOR

284 PLEASANT HILL FIRE DIST #5					
REVENUES					
28401213 FIRE TAX/PLEASANT HILL	-188,632.00	-193,590.00	-193,590.00	<u> </u>	2.63
TOTAL REVENUES	-188,632.00	-193,590.00	-193,590.00	<u> </u>	2.63
EXPENDITURES					
28492105 PLEASANT HILL FIRE DIST EX	188,632.00	193,590.00	193,590.00	<u> </u>	2.63
TOTAL EXPENDITURES	188,632.00	193,590.00	193,590.00	<u> </u>	2.63
TOTAL	.00	.00	.00	<u> </u>	.00
284 PLEASANT HILL FIRE DIST #5					

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Wilkes County
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BUDGET SUMMARY

	AMENDED BUDGET 2024-2025	DEPARTMENT REQUESTED 2025-2026	RECOMMENDED BY COUNTY MANAGER	ADOPTED BY THE BOARD 2025-2026	RECOMMENDED % COMPARED TO PRIOR
285 TRAPHILL FIRE DIST #6					

285 TRAPHILL FIRE DIST #6					
REVENUES					
28501216 FIRE TAX/TRAPHILL	-179,754.00	-168,308.00	-168,308.00	_____	-6.37
TOTAL REVENUES	-179,754.00	-168,308.00	-168,308.00	_____	-6.37
EXPENDITURES					
28592106 TRAPHILL FIRE DISTRICT EXP	179,754.00	168,308.00	168,308.00	_____	-6.37
TOTAL EXPENDITURES	179,754.00	168,308.00	168,308.00	_____	-6.37
TOTAL	.00	.00	.00	_____	.00
285 TRAPHILL FIRE DIST #6					

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Wilkes County
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BUDGET SUMMARY

	AMENDED BUDGET 2024-2025	DEPARTMENT REQUESTED 2025-2026	RECOMMENDED BY COUNTY MANAGER	ADOPTED BY THE BOARD 2025-2026	RECOMMENDED % COMPARED TO PRIOR

286 BOOMER FIRE DISTRICT #7					
REVENUES					
28601219 FIRE TAX/BOOMER	-175,892.00	-169,299.00	-169,299.00	_____	-3.75
TOTAL REVENUES	-175,892.00	-169,299.00	-169,299.00	_____	-3.75
EXPENDITURES					
28692107 BOOMER FIRE DISTRICT EXPEN	175,892.00	169,299.00	169,299.00	_____	-3.75
TOTAL EXPENDITURES	175,892.00	169,299.00	169,299.00	_____	-3.75
TOTAL	.00	.00	.00	_____	.00
286 BOOMER FIRE DISTRICT #7					

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Wilkes County
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BUDGET SUMMARY

	AMENDED BUDGET 2024-2025	DEPARTMENT REQUESTED 2025-2026	RECOMMENDED BY COUNTY MANAGER	ADOPTED BY THE BOARD 2025-2026	RECOMMENDED % COMPARED TO PRIOR
287 CHAMPION FIRE DIST #8					

287 CHAMPION FIRE DIST #8					
REVENUES					
28701222 FIRE TAX/CHAMPION	-449,303.00	-431,408.00	-431,408.00	_____	-3.98
TOTAL REVENUES	-449,303.00	-431,408.00	-431,408.00	_____	-3.98
EXPENDITURES					
28792108 CHAMPION FIRE DISTRICT EXP	449,303.00	431,408.00	431,408.00	_____	-3.98
TOTAL EXPENDITURES	449,303.00	431,408.00	431,408.00	_____	-3.98
TOTAL	.00	.00	.00	_____	.00
287 CHAMPION FIRE DIST #8					

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Wilkes County
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BUDGET SUMMARY

	AMENDED BUDGET 2024-2025	DEPARTMENT REQUESTED 2025-2026	RECOMMENDED BY COUNTY MANAGER	ADOPTED BY THE BOARD 2025-2026	RECOMMENDED % COMPARED TO PRIOR

288 AUSTIN FIRE DISTRICT #9					
REVENUES					
28801225 FIRE TAX/AUSTIN	-190,024.00	-190,935.00	-190,935.00	<u> </u>	.48
TOTAL REVENUES	-190,024.00	-190,935.00	-190,935.00	<u> </u>	.48
EXPENDITURES					
28892109 AUSTIN FIRE DISTRICT EXPEN	190,024.00	190,935.00	190,935.00	<u> </u>	.48
TOTAL EXPENDITURES	190,024.00	190,935.00	190,935.00	<u> </u>	.48
TOTAL	.00	.00	.00	<u> </u>	.00
288 AUSTIN FIRE DISTRICT #9					

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Wilkes County
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	AMENDED BUDGET 2024-2025	DEPARTMENT REQUESTED 2025-2026	RECOMMENDED BY COUNTY MANAGER	ADOPTED BY THE BOARD 2025-2026	RECOMMENDED % COMPARED TO PRIOR

289 GOSHEN FIRE DISTRICT #10					

289 GOSHEN FIRE DISTRICT #10					
REVENUES					
28901228 FIRE TAX/GOSHEN	-158,182.00	-146,765.00	-146,765.00	_____	-7.22
TOTAL REVENUES	-158,182.00	-146,765.00	-146,765.00	_____	-7.22
EXPENDITURES					
28992110 GOSHEN FIRE DISTRICT EXPEN	158,182.00	146,765.00	146,765.00	_____	-7.22
TOTAL EXPENDITURES	158,182.00	146,765.00	146,765.00	_____	-7.22
TOTAL	.00	.00	.00	_____	.00
289 GOSHEN FIRE DISTRICT #10					

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Wilkes County
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BUDGET SUMMARY

	AMENDED BUDGET 2024-2025	DEPARTMENT REQUESTED 2025-2026	RECOMMENDED BY COUNTY MANAGER	ADOPTED BY THE BOARD 2025-2026	RECOMMENDED % COMPARED TO PRIOR

290 MILLERS CREEK FIRE DIST #11					

290 MILLERS CREEK FIRE DIST #11					
REVENUES					
29001231 FIRE TAX/MILLERS CREEK	-662,211.00	-629,311.00	-629,311.00	_____	-4.97
TOTAL REVENUES	-662,211.00	-629,311.00	-629,311.00	_____	-4.97
EXPENDITURES					
29092111 MILLERS CREEK FIRE DIST EX	662,211.00	629,311.00	629,311.00	_____	-4.97
TOTAL EXPENDITURES	662,211.00	629,311.00	629,311.00	_____	-4.97
TOTAL	.00	.00	.00	_____	.00
290 MILLERS CREEK FIRE DIST #11					

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Wilkes County
2025-2026 PROPOSED BUDGET
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	AMENDED BUDGET 2024-2025	DEPARTMENT REQUESTED 2025-2026	RECOMMENDED BY COUNTY MANAGER	ADOPTED BY THE BOARD 2025-2026	RECOMMENDED % COMPARED TO PRIOR

291 ARLINGTON FIRE DIST #12					

291 ARLINGTON FIRE DIST #12					
REVENUES					
29101234 FIRE TAX/ARLINGTON	-9,248.00	-7,832.00	-7,832.00	_____	-15.31
TOTAL REVENUES	-9,248.00	-7,832.00	-7,832.00	_____	-15.31
EXPENDITURES					
29192112 ARLINGTON FIRE DISTRICT EX	9,248.00	7,832.00	7,832.00	_____	-15.31
TOTAL EXPENDITURES	9,248.00	7,832.00	7,832.00	_____	-15.31
TOTAL	.00	.00	.00	_____	.00
291 ARLINGTON FIRE DIST #12					

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Wilkes County
2025-2026 PROPOSED BUDGET
BUDGET SUMMARY

	AMENDED BUDGET 2024-2025	DEPARTMENT REQUESTED 2025-2026	RECOMMENDED BY COUNTY MANAGER	ADOPTED BY THE BOARD 2025-2026	RECOMMENDED % COMPARED TO PRIOR

292 STATE ROAD FIRE DIST #13					

292 STATE ROAD FIRE DIST #13					
REVENUES					
29201237 FIRE TAX/STATE ROAD	-111,865.00	-120,642.00	-120,642.00	<u> </u>	7.85
TOTAL REVENUES	-111,865.00	-120,642.00	-120,642.00	<u> </u>	7.85
EXPENDITURES					
29292113 STATE ROAD FIRE DISTRICT E	111,865.00	120,642.00	120,642.00	<u> </u>	7.85
TOTAL EXPENDITURES	111,865.00	120,642.00	120,642.00	<u> </u>	7.85
TOTAL	.00	.00	.00	<u> </u>	.00
292 STATE ROAD FIRE DIST #13					

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Wilkes County
2025-2026 PROPOSED BUDGET
BUDGET SUMMARY

	AMENDED BUDGET 2024-2025	DEPARTMENT REQUESTED 2025-2026	RECOMMENDED BY COUNTY MANAGER	ADOPTED BY THE BOARD 2025-2026	RECOMMENDED % COMPARED TO PRIOR

293 RONDA FIRE DISTRICT #14					

293 RONDA FIRE DISTRICT #14					
REVENUES					
29301240 FIRE TAX/RONDA	-243,957.00	-233,854.00	-233,854.00	_____	-4.14
TOTAL REVENUES	-243,957.00	-233,854.00	-233,854.00	_____	-4.14
EXPENDITURES					
29392114 RONDA FIRE DISTRICT EXPENS	243,957.00	233,854.00	233,854.00	_____	-4.14
TOTAL EXPENDITURES	243,957.00	233,854.00	233,854.00	_____	-4.14
TOTAL	.00	.00	.00	_____	.00
293 RONDA FIRE DISTRICT #14					

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Wilkes County
2025-2026 PROPOSED BUDGET
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	AMENDED BUDGET 2024-2025	DEPARTMENT REQUESTED 2025-2026	RECOMMENDED BY COUNTY MANAGER	ADOPTED BY THE BOARD 2025-2026	RECOMMENDED % COMPARED TO PRIOR

294 KNOTVILLE FIRE DIST #15					
REVENUES					
29401243 FIRE TAX/KNOTVILLE	-121,462.00	-112,976.00	-112,976.00	_____	-6.99
TOTAL REVENUES	-121,462.00	-112,976.00	-112,976.00	_____	-6.99
EXPENDITURES					
29492115 KNOTVILLE FIRE DISTRICT EX	121,462.00	112,976.00	112,976.00	_____	-6.99
TOTAL EXPENDITURES	121,462.00	112,976.00	112,976.00	_____	-6.99
TOTAL	.00	.00	.00	_____	.00
294 KNOTVILLE FIRE DIST #15					

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Wilkes County
2025-2026 PROPOSED BUDGET
BUDGET SUMMARY

	AMENDED BUDGET 2024-2025	DEPARTMENT REQUESTED 2025-2026	RECOMMENDED BY COUNTY MANAGER	ADOPTED BY THE BOARD 2025-2026	RECOMMENDED % COMPARED TO PRIOR
295 SHEPHERDS CROSSROADS FIRE #16					

295 SHEPHERDS CROSSROADS FIRE #16					
REVENUES					
29501246 FIRE TAX/SHEPHERDS CROSSRO	-77,729.00	-68,418.00	-68,418.00	<u> </u>	-11.98
TOTAL REVENUES	-77,729.00	-68,418.00	-68,418.00	<u> </u>	-11.98
EXPENDITURES					
29592116 SHEPHERDS CROSSROADS FIRE	77,729.00	68,418.00	68,418.00	<u> </u>	-11.98
TOTAL EXPENDITURES	77,729.00	68,418.00	68,418.00	<u> </u>	-11.98
TOTAL	.00	.00	.00	<u> </u>	.00
295 SHEPHERDS CROSSROADS FIRE #16					

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Wilkes County
2025-2026 PROPOSED BUDGET
BUDGET SUMMARY

	AMENDED BUDGET 2024-2025	DEPARTMENT REQUESTED 2025-2026	RECOMMENDED BY COUNTY MANAGER	ADOPTED BY THE BOARD 2025-2026	RECOMMENDED % COMPARED TO PRIOR

296 ROARING RIVER FIRE DIST #17					
REVENUES					
29601249 FIRE TAX/ROARING RIVER	-179,905.00	-195,489.00	-195,489.00	<u> </u>	8.66
TOTAL REVENUES	-179,905.00	-195,489.00	-195,489.00	<u> </u>	8.66
EXPENDITURES					
29692117 ROARING RIVER FIRE DIST EX	179,905.00	195,489.00	195,489.00	<u> </u>	8.66
TOTAL EXPENDITURES	179,905.00	195,489.00	195,489.00	<u> </u>	8.66
TOTAL	.00	.00	.00	<u> </u>	.00
296 ROARING RIVER FIRE DIST #17					

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Wilkes County
2025-2026 PROPOSED BUDGET
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	AMENDED BUDGET 2024-2025	DEPARTMENT REQUESTED 2025-2026	RECOMMENDED BY COUNTY MANAGER	ADOPTED BY THE BOARD 2025-2026	RECOMMENDED % COMPARED TO PRIOR

297 FERGUSON FIRE DIST #18					

297 FERGUSON FIRE DIST #18					
REVENUES					
29701252 FIRE TAX/FERGUSON	-183,514.00	-180,385.00	-180,385.00	_____	-1.71
TOTAL REVENUES	-183,514.00	-180,385.00	-180,385.00	_____	-1.71
EXPENDITURES					
29792118 FERGUSON FIRE DISTRICT EXP	183,514.00	180,385.00	180,385.00	_____	-1.71
TOTAL EXPENDITURES	183,514.00	180,385.00	180,385.00	_____	-1.71
TOTAL	.00	.00	.00	_____	.00
297 FERGUSON FIRE DIST #18					

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Wilkes County
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BUDGET SUMMARY

	AMENDED BUDGET 2024-2025	DEPARTMENT REQUESTED 2025-2026	RECOMMENDED BY COUNTY MANAGER	ADOPTED BY THE BOARD 2025-2026	RECOMMENDED % COMPARED TO PRIOR
298 CRICKET FIRE DISTRICT #19					

298 CRICKET FIRE DISTRICT #19					
REVENUES					
29801255 FIRE TAX/CRICKET	-198,643.00	-191,835.00	-191,835.00	_____	-3.43
TOTAL REVENUES	-198,643.00	-191,835.00	-191,835.00	_____	-3.43
EXPENDITURES					
29892119 CRICKET FIRE DISTRICT EXPE	198,643.00	191,835.00	191,835.00	_____	-3.43
TOTAL EXPENDITURES	198,643.00	191,835.00	191,835.00	_____	-3.43
TOTAL	.00	.00	.00	_____	.00
298 CRICKET FIRE DISTRICT #19					

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Wilkes County
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BUDGET SUMMARY

	AMENDED BUDGET 2024-2025	DEPARTMENT REQUESTED 2025-2026	RECOMMENDED BY COUNTY MANAGER	ADOPTED BY THE BOARD 2025-2026	RECOMMENDED % COMPARED TO PRIOR

299 McGRADY FIRE DISTRICT #20					

299 McGRADY FIRE DISTRICT #20					
REVENUES					
29901258 FIRE TAX/McGRADY	-134,000.00	-101,489.00	-101,489.00	<u> </u>	-24.26
TOTAL REVENUES	-134,000.00	-101,489.00	-101,489.00	<u> </u>	-24.26
EXPENDITURES					
29992120 McGRADY FIRE DISTRICT EXPE	134,000.00	101,489.00	101,489.00	<u> </u>	-24.26
TOTAL EXPENDITURES	134,000.00	101,489.00	101,489.00	<u> </u>	-24.26
TOTAL	.00	.00	.00	<u> </u>	.00
299 McGRADY FIRE DISTRICT #20					

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Wilkes County
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BUDGET SUMMARY

	AMENDED BUDGET 2024-2025	DEPARTMENT REQUESTED 2025-2026	RECOMMENDED BY COUNTY MANAGER	ADOPTED BY THE BOARD 2025-2026	RECOMMENDED % COMPARED TO PRIOR
300 BRUSHY MTN FIRE DIST #21					

300 BRUSHY MTN FIRE DIST #21					
REVENUES					
30001261 FIRE TAX/BRUSHY MOUNTAIN	-70,039.00	-66,389.00	-66,389.00	_____	-5.21
TOTAL REVENUES	-70,039.00	-66,389.00	-66,389.00	_____	-5.21
EXPENDITURES					
30092121 BRUSHY MTN FIRE DIST EXPEN	70,039.00	66,389.00	66,389.00	_____	-5.21
TOTAL EXPENDITURES	70,039.00	66,389.00	66,389.00	_____	-5.21
TOTAL	.00	.00	.00	_____	.00
300 BRUSHY MTN FIRE DIST #21					

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Wilkes County
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BUDGET SUMMARY

	AMENDED BUDGET 2024-2025	DEPARTMENT REQUESTED 2025-2026	RECOMMENDED BY COUNTY MANAGER	ADOPTED BY THE BOARD 2025-2026	RECOMMENDED % COMPARED TO PRIOR

301 BUCK SHOALS FIRE DIST #22					
301 BUCK SHOALS FIRE DIST #22					
REVENUES					
30101264 FIRE TAX/BUCK SHOALS	-48,277.00	-44,312.00	-44,312.00	_____	-8.21
TOTAL REVENUES	-48,277.00	-44,312.00	-44,312.00	_____	-8.21
EXPENDITURES					
30192122 BUCK SHOALS FIRE DIST EXPE	48,277.00	44,312.00	44,312.00	_____	-8.21
TOTAL EXPENDITURES	48,277.00	44,312.00	44,312.00	_____	-8.21
TOTAL	.00	.00	.00	_____	.00
301 BUCK SHOALS FIRE DIST #22					

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Wilkes County
2025-2026 PROPOSED BUDGET
BUDGET SUMMARY

	AMENDED BUDGET	DEPARTMENT REQUESTED	RECOMMENDED BY COUNTY MANAGER	ADOPTED BY THE BOARD	RECOMMENDED % COMPARED TO PRIOR
302 LITTLE BRUSHY MTN FIRE #23	2024-2025	2025-2026		2025-2026	

302 LITTLE BRUSHY MTN FIRE #23					
REVENUES					
30201267 FIRE TAX/LITTLE BRUSHY MTN	-62,288.00	-58,225.00	-58,225.00	_____	-6.52
TOTAL REVENUES	-62,288.00	-58,225.00	-58,225.00	_____	-6.52
EXPENDITURES					
30292123 LITTLE BRUSHY MTN FIRE EXP	62,288.00	58,225.00	58,225.00	_____	-6.52
TOTAL EXPENDITURES	62,288.00	58,225.00	58,225.00	_____	-6.52
TOTAL	.00	.00	.00	_____	.00
302 LITTLE BRUSHY MTN FIRE #23					

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Wilkes County
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BUDGET SUMMARY

	AMENDED BUDGET 2024-2025	DEPARTMENT REQUESTED 2025-2026	RECOMMENDED BY COUNTY MANAGER	ADOPTED BY THE BOARD 2025-2026	RECOMMENDED % COMPARED TO PRIOR

303 WILKES-IREDELL FIRE #24					
REVENUES					
30301270 FIRE TAX/WILKES-IREDELL	-83,009.00	-81,674.00	-81,674.00		-1.61
TOTAL REVENUES	-83,009.00	-81,674.00	-81,674.00		-1.61
EXPENDITURES					
30392124 WILKES-IREDELL FIRE DIST E	83,009.00	81,674.00	81,674.00		-1.61
TOTAL EXPENDITURES	83,009.00	81,674.00	81,674.00		-1.61
TOTAL	.00	.00	.00		.00
303 WILKES-IREDELL FIRE #24					

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Wilkes County
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BUDGET SUMMARY

	AMENDED BUDGET 2024-2025	DEPARTMENT REQUESTED 2025-2026	RECOMMENDED BY COUNTY MANAGER	ADOPTED BY THE BOARD 2025-2026	RECOMMENDED % COMPARED TO PRIOR

304 WILBAR FIRE DISTRICT #25					
REVENUES					
30401273 FIRE TAX/WILBAR	-152,464.00	-149,321.00	-149,321.00	_____	-2.06
TOTAL REVENUES	-152,464.00	-149,321.00	-149,321.00	_____	-2.06
EXPENDITURES					
30492125 WILBAR FIRE DISTRICT EXPEN	152,464.00	149,321.00	149,321.00	_____	-2.06
TOTAL EXPENDITURES	152,464.00	149,321.00	149,321.00	_____	-2.06
TOTAL	.00	.00	.00	_____	.00
304 WILBAR FIRE DISTRICT #25					

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Wilkes County
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	AMENDED BUDGET 2024-2025	DEPARTMENT REQUESTED 2025-2026	RECOMMENDED BY COUNTY MANAGER	ADOPTED BY THE BOARD 2025-2026	RECOMMENDED % COMPARED TO PRIOR

620 AIRPORT ENTERPRISE FUND					
REVENUES					
62002340 AIRPORT/RESTRICTED STATE &	-1,900,000.00	-7,932,581.00	-7,932,581.00		317.50
62004140 AIRPORT SALES & SERVICES	-1,624,137.00	-1,642,137.00	-1,505,210.00		-7.32
62004172 AIRPORT RENTS	-152,000.00	-156,000.00	-156,000.00		2.63
62005025 INVESTMENT EARNINGS/AIRPOR	.00	.00	.00		.00
62006010 MISCELLANEOUS/AIRPORT	.00	.00	.00		.00
62009922 FUND BALANCE APPROP/AIRPOR	-140,924.00	-1,806,561.00	-1,841,369.00		1,206.64
62009968 TRNSFRS FRM OTHR FUNDS/AIR	-230,000.00	.00	.00		-100.00
TOTAL REVENUES	-4,047,061.00	-11,537,279.00	-11,435,160.00		182.55
EXPENDITURES					
62000488 OTHER AIRPORT LIABILITIES	.00	.00	.00		.00
62047200 AIRPORT / OPERATING EXPENS	.00	.00	.00		.00
62049350 AIRPORT/CAPITAL PROJECTS	1,900,000.00	9,507,581.00	9,507,581.00		400.40
62049360 AIRPORT/OPERATING EXPENSE	2,147,061.00	2,029,698.00	1,927,579.00		-10.22
TOTAL EXPENDITURES	4,047,061.00	11,537,279.00	11,435,160.00		182.55
TOTAL	.00	.00	.00		.00
620 AIRPORT ENTERPRISE FUND					

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Wilkes County
2025-2026 PROPOSED BUDGET
BUDGET SUMMARY

	AMENDED BUDGET 2024-2025	DEPARTMENT REQUESTED 2025-2026	RECOMMENDED BY COUNTY MANAGER	ADOPTED BY THE BOARD 2025-2026	RECOMMENDED % COMPARED TO PRIOR

660 LANDFILL ENTERPRISE FUND					
660 LANDFILL ENTERPRISE FUND					
REVENUES					
66002144 LANDFILL/RESTRICTED STATE&	-126,000.00	-126,000.00	-126,000.00		.00
66004150 LANDFILL SALES & SERVICES	-3,816,000.00	-4,012,500.00	-5,542,500.00		45.24
66005030 INVESTMENT EARNINGS/LANDFI	-5,000.00	-5,000.00	-15,000.00		200.00
66006020 MISCELLANEOUS/LANDFILL	-24,000.00	-24,000.00	-24,000.00		.00
66009924 FUND BALANCE APPROP/LANDFI	-417,830.00	-2,008,599.00	-5,601,308.00		1,240.57
66009970 TRNSFRS FRM OTHR FNDS/LAND	-7,091,761.00	-5,291,760.00	.00		-100.00
TOTAL REVENUES	-11,480,591.00	-11,467,859.00	-11,308,808.00		-1.50
EXPENDITURES					
66047200 LANDFILL/OPERATING EXPENSE	10,955,591.00	9,955,927.00	9,755,808.00		-10.95
66098100 TRANSFERS TO OTHR FUNDS/LA	525,000.00	1,511,932.00	1,553,000.00		195.81
TOTAL EXPENDITURES	11,480,591.00	11,467,859.00	11,308,808.00		-1.50
TOTAL	.00	.00	.00		.00
660 LANDFILL ENTERPRISE FUND					

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Wilkes County
2025-2026 PROPOSED BUDGET
BUDGET SUMMARY

	AMENDED BUDGET 2024-2025	DEPARTMENT REQUESTED 2025-2026	RECOMMENDED BY COUNTY MANAGER	ADOPTED BY THE BOARD 2025-2026	RECOMMENDED % COMPARED TO PRIOR

670 CAPITAL RESERVE LANDFILL FUND					
REVENUES					
67005035 INVESTMENT EARNINGS/LANDFL	-25,000.00	-25,000.00	-105,000.00		320.00
67009926 FUND BALANCE APPROP/LANDFI	.00	.00	.00		.00
67009972 TRNSFRS FRM OTHR FNDS/LNDF	-2,000,000.00	-5,291,760.00	.00		-100.00
TOTAL REVENUES	-2,025,000.00	-5,316,760.00	-105,000.00		-94.81
EXPENDITURES					
67047300 LANDFILL CAPTL RESERVE EXP	525,000.00	105,000.00	105,000.00		-80.00
67098100 TRANSFERS TO OTHR FUNDS/LA	1,500,000.00	5,211,760.00	.00		-100.00
TOTAL EXPENDITURES	2,025,000.00	5,316,760.00	105,000.00		-94.81
TOTAL	.00	.00	.00		.00
670 CAPITAL RESERVE LANDFILL FUND					

OUTSIDE ORGANIZATIONS/NON-PROFITS BUDGET REQUESTS					
Detailed requests can be found in separate book	2024-2025	2025-2026	Requested	2025-2026	Proposed
		Requested	More (Less)	Proposed	More (Less)
Alphabetical Listing	Budget	Budget	Than 24-25	Budget	Than 24-25
APPALACHIAN SENIOR PROGRAMS	2,786	13,000	10,214	2,507	(279)
AUSTIN COMMUNITY BALLPARK	1,720	4,720		1,548	(172)
BOOMER COMMUNITY CENTER	1,720	1,720	-	1,548	(172)
BROC APPROP (ALL PROGRAMS)	56,815	62,751	5,936	51,134	(5,681)
CATH H. BARBER HOMELESS SHELTER	10,000	15,000	5,000	9,000	(1,000)
CHILD ABUSE PREVENTION TEAM	18,066	30,000	11,934	16,260	(1,806)
CHILDRENS HOPE ALLIANCE	27,590	67,000	39,410	24,831	(2,759)
CRIME STOPPERS APPROPRIATION	1,720	1,720	-	1,548	(172)
CULTURAL ARTS COUNCIL of WILKES	1,920	6,100	4,180	1,548	(372)
ELKIN VALLEY TRAILS ASSOC.	5,246	10,000	4,754	4,722	(524)
FIREMEN'S ASSOC APPROPRIATION	430	-	(430)	387	(43)
HOSPITALITY HOUSE/CRISIS SHELTER	6,500	8,500	2,000	5,850	(650)
LINCOLN HEIGHTS RECREATION CORP	1,750	-	(1,750)	1,575	(175)
MTN VIEW RURITAN CLUB/FLY-IN	4,128	4,128	-	3,715	(413)
MULBERRY-FAIRPLAINS RURITAN PK	1,720	2,000	280	1,548	(172)
OLD WILKES/HERITAGE MUSEUM	23,044	35,000	11,956	20,740	(2,304)
ROARING RIVER RURITAN CLUB	1,720	9,153	7,433	1,548	(172)
RPB ADULT DAY CARE CENTER	4,816	12,000	7,184	4,334	(482)
SAFE SPOT	10,204	15,000	4,796	9,184	(1,020)
TEMPLE HILL COMMUNITY CENTER	1,720	5,000	3,280	1,548	(172)
THURMOND COMMUNITY CENTER	1,720	5,000	344	1,548	(172)
WILKES LITERACY	12,074	12,074	-	10,867	(1,207)
WILKES ART GALLERY	4,782	6,100	1,318	4,304	(478)
WILKES CHAMBER OF COMMERCE	17,200	50,000	32,800	15,561	(1,639)
WILKES DENTAL CLINIC	-	50,000	50,000	-	-
WILKES DEVELOPMNTL DAY SCHOOL	131,717	175,000	43,283	118,545	(13,172)
WILKES SENIOR RESOURCES, INC.	189,234	240,000	50,766	170,311	(18,923)
WILKES TRANSPORTATION AUTHORITY	43,000	120,000	77,000	38,700	(4,300)
WILKES VOCATIONAL SERVICES	50,000	50,000	-	45,000	(5,000)
WILKES YOUTH LIFE DEVELOPMENT	-	30,000	30,000	-	-
WILKES ADAP ADULT DEV ACT PRGM	27,864	42,000	14,136	25,078	(2,786)
WLEO/JULY 4th FIREWORKS	1,892	-	(1,892)	1,703	(189)
YADKIN RIVER GREENWAY COUNCIL	5,246	10,000	4,754	4,721	(525)
YADKIN VALLEY HERITAGE CORRIDOR	2,150	2,150	-	1,935	(215)
			-	-	-
			-	-	-
COUNY DEPARTMENT SERVICES					
AGRICULTURAL DISTRICT BOARD	3,000	3,300	300	2,700	(300)
DISABLED VETERANS/TRANSPORTATION	1,935	1,935	-	742	(1,193)
MISC & OTHER TOTAL	\$ 675,429	\$ 1,100,351	424,922	\$ 606,790	\$ (68,639)
ELKIN RESCUE SQUAD APPROP	2,500	5,000	2,500	-	(2,500)
WILKES RESCUE SQUAD APPROPRIAT	210,000	275,000	65,000	-	(210,000)
RESCUE SQUAD TOTAL	\$ 212,500	\$ 280,000	67,500	\$ -	\$ (212,500)
VAYA Health (Smoky) Mental	218,612	218,612	-	196,750	(21,862)
MENTAL HEALTH TOTAL	\$ 218,612	\$ 218,612	-	\$ 196,750	\$ (21,862)
WILKES ECONOMIC DEVELOPMT CORP	263,651	275,000	11,349	237,286	(26,365)
ECONOMIC TOTAL	\$ 263,651	\$ 275,000	11,349	\$ 237,286	\$ (26,365)
NC FOREST SERVICE/40% CO SHARE	138,236	172,526	34,290	124,412	(13,824)
FOREST/URBAN-INTERFACE EXPENSE	13,500	13,500	-	13,500	-
FORESTRY TOTAL	\$ 151,736	\$ 186,026	34,290	\$ 137,912	\$ (13,824)
APPALACHIAN REGIONAL LIBRARY	780,499	809,456	28,957	708,838	(71,661)
TRAPHILL LIBRARY	34,843	41,410	6,567	33,100	(1,743)
LIBRARY TOTAL	\$ 815,342	\$ 850,866	35,524	\$ 741,938	\$ (73,404)
SCHOOLS	16,156,142	17,266,577	1,110,435	15,383,097	(773,045)
WILKES COMMUNITY COLLEGE	4,333,322	4,984,911	651,589	4,144,956	(188,366)
EDUCATION TOTAL	\$ 20,489,464	\$ 22,251,488	1,762,024	\$ 19,528,053	\$ (961,411)
GRAND TOTAL	\$ 22,826,734	\$ 25,182,343	2,335,609	\$ 21,448,729	(1,378,005)

WILKES COUNTY

Statement of Long Term Debt

2025-2026										
OUTSTANDING DEBT										
ORIGINAL ISSUE DATE	REFINANCE DATE	DESCRIPTION	PRINCIPAL OUTSTANDING July 1, 2025	INTEREST OUTSTANDING July 1, 2025	TOTAL OUTSTANDING July 1, 2025	FISCAL YEAR FINAL PAYMENT WILL BE MADE	FISCAL YEAR 2025-2026			PAYMENT TOTAL
							PRINCIPAL	INTEREST	FEES	
08/15/06	11/18/15	High Schools/US Bank - Refunding	12,535,000	2,816,750	15,351,750	2036	1,185,000	504,200	2,500	1,691,700
		SUBTOTAL SCHOOLS	\$12,535,000	\$2,816,750	\$15,351,750		\$1,185,000	\$504,200	\$2,500	\$1,691,700
06/07/22		EMS Base - Vaccine Center / Chase Bank	7,750,000	1,412,868	9,162,868	2037	650,000	218,056	0	868,056
11/16/23		County Admin Building / US Bank	20,415,000	9,698,500	30,113,500	2043	1,135,000	1,020,750	2,500	2,158,250
		SUBTOTAL CONTRACTS & NOTES	\$28,165,000	\$11,111,368	\$39,276,368		\$1,785,000	\$1,238,806	\$2,500	\$3,026,306
		GRAND TOTAL	\$40,700,000	\$13,928,118	\$54,628,118		\$2,970,000	\$1,743,006	\$5,000	\$4,718,006

