

WILKES COUNTY

2012-2013

ADOPTED BUDGET



ADOPTED: JUNE 28, 2012

Elections	339,500
Register of Deeds	311,148
Data Processing	296,646
Central Garage	645,432
Public Buildings	322,424
Purchasing	96,637
Central Operations	2,026,200

TOTAL GENERAL GOVERNMENT **\$ 6,783,612**

Sheriff	\$ 4,540,335
Jail	2,717,606
Criminal Justice Implementation Grant	87,367
Emergency Communications	972,254
Emergency Management	75,663
Fire	277,414
Building Inspections	589,848
Medical Examiner/Coroner	66,148
Emergency Medical Services	3,405,734
Animal Control	599,691

TOTAL PUBLIC SAFETY EXPENSE **\$ 13,332,060**

Forestry	\$ 96,955
Other Environmental	160,000

TOTAL ENVIRONMENTAL **\$ 256,955**

Planning	\$ 429,014
Economic Development	419,400
Other Community Development	743,864
Cooperative Extension	239,819
Extension Local	89,807
United Way 4-H Local Expenses	-0-
Soil & Water Conservation	274,792

TOTAL ECONOMIC PHYSICAL DEVELOPMENT **\$ 2,196,696**

General Health	\$ 1,989,534
Health Programs	1,609,522
Health - Environmental	4,000
Health - Food & Lodging	750
Health - Tuberculosis	3,305
Health - Communicable Disease	2,293
Comprehensive - B & C Cancer Control	44,381
Adult Health	80,152

Health Care Connection	136,707
Health Promotion	1,500
Health – Diabetes Grant	37,454
Women-Infant-Children	26,280
Maternal Clinic	12,200
Pregnancy Care Management	2,450
Child Health	31,500
Health - MESH Unit/Schools	52,157
Health – School Nurse Funding	150,000
Health - Family Planning	73,200
Care Coordination for Children	6,750
Case Management/Community Care	16,811
Wilkes Dental Clinic	1,240,950
Health – Preparedness	37,518
Kate B. Reynolds Trust	15,126

TOTAL HUMAN SERVICE - HEALTH **\$ 5,574,540**

Smokey Mountain Center/Mental Health	\$ 254,200
Daymark Recovery Services - 5¢ Bottle Tax	14,000
Wilkes Center for the Deaf	4,536
Child Abuse Prevention Team	19,008
Adult Developmental Activity Program	32,400
Vocational Workshop	51,120
Wilkes Developmental Day School	128,160
SAFE Program	11,866
SPEC Program	3,880

TOTAL MENTAL HEALTH **\$ 519,170**

Administration	\$ 5,319,027
DSS Occupancy Expense	112,245
Work First Employment	385,800
Income Maintenance/Food Stamps	570,067
IM/Medicaid Assistance XIX	1,540,000
Legal	237,700
Foster Care	1,968,489
Links	39,713
Other Assistance	36,553
Other Contractuals	24,600
Day Care	2,037,499

TOTAL SOCIAL SERVICES **\$ 12,271,693**

VETERANS SERVICE **\$ 156,930**

JCPC/Youth Services	\$	216,729
JCPC/Non-Secured Detention		-0-
JCPC/Psychological Testing		-0-
Community in Schools/Friends of Youth		16,524
Secure Detention/Juvenile Subsidy		25,000
TOTAL HUMAN SERVICES – YOUTH	\$	<u>258,253</u>
JUVENILE CRIME PREVENTION	\$	<u>19,476</u>
Work First/Employment Transport	\$	50,218
Aging Program Block Grant		600,000
Wilkes Transportation /EDTAP & MTAP Grants		76,111
Wilkes Transportation/Rural General Public		72,507
Volunteer Coalition of Wilkes		8,528
Appalachian Senior Programs		3,240
Ruby Pardue Blackburn Adult Day Care Center		5,600
American Red Cross		12,960
Blue Ridge Opportunity Commission		56,345
Wilkes Senior Resources		222,040
National Guard Armory		2,160
Rainbow Center		32,082
Respite Care & Senior Center		-0-
Senior Citizens Council		-0-
Volunteers for Wilkes Literacy		14,040
Crime Stoppers		2,000
TOTAL OTHER HUMAN SERVICES	\$	<u>1,157,831</u>
Public Schools	\$	12,143,000
Wilkes Community College		3,191,629
TOTAL EDUCATION	\$	<u>15,334,629</u>
Library	\$	514,020
Parks & Recreation		814,721
MerleFest/Park at Rivers Edge		31,711
Cultural & Museums		34,588
TOTAL CULTURAL & RECREATION	\$	<u>1,395,040</u>
Contingency Reserve Fund	\$	96,695
Reserve for Mental Health		1,300,000
TOTAL CONTINGENCY	\$	<u>1,396,695</u>

TOTAL COUNTY DEBT **\$ 4,667,119**

TOTAL GF EXPENSES & OTHER USES **\$ 65,320,699**

SECTION III. It is estimated the following General Fund Revenues will be available during the fiscal year beginning July 1, 2012 and ending June 30, 2013, to meet the foregoing General Fund Appropriations:

Taxes - Ad Valorem	\$ 34,588,339
Sales Taxes	11,204,341
Other Tax and Licenses	392,000
Unrestricted Intergovernmental	363,000
Restricted Intergovernmental	14,790
Health - Restricted State & Federal	3,447,780
DSS – Restricted State & Federal	6,320,332
Daycare – Restricted State & Federal	2,024,128
Other Restricted – State & Federal	3,063,173
Restricted Local - General Fund Other	89,807
Restricted Local - Health	91,840
Restricted Local - DSS	27,046
Permits and Fees	410,000
Health Permits and Fees	118,000
Health Sales & Services	168,248
DSS Sales & Services	33,975
Sales & Services - General Fund Other	2,868,400
Investment Earnings/General Fund	50,500
Miscellaneous/General Fund	45,000

TOTAL ALL TAXES & GENERAL FUND REVENUE **\$ 65,320,699**

SECTION V. That for said fiscal year there is hereby appropriated out of the E-911 Telephone System Fund the following:

Emergency Telephone System Expense	\$ 1,354,153
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SECTION VI. It is estimated the following E-911 Telephone System Fund Revenue will be available during the fiscal year beginning July 1, 2012 and ending June 30, 2013:

Emergency Telephone System Revenues	\$ 1,354,153
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SECTION VII. That for said fiscal year there is hereby appropriated out of the Law Enforcement Restricted Fund the following:

Law Enforcement Restricted Fund	\$	25,050
TOTAL LAW ENFORCEMENT RESTRICTED FUND EXPENSE	\$	25,050

SECTION VIII. It is estimated the following Law Enforcement Restricted Fund revenues will be available during the fiscal year beginning July 1, 2012 and ending June 30, 2013 to meet the foregoing Law Enforcement Restricted Fund Appropriations:

Law Enforcement Restricted Fund Revenues	\$	25,050
TOTAL LAW ENFORCEMENT RESTRICTED FUND REVENUES	\$	25,050

SECTION IX. That for said fiscal year there is hereby appropriated out of the Fire District Fund the following:

DEPARTMENT	TAX RATE	APPROPRIATED
No. 1 - Broadway	.05	\$ 142,485
No. 2 - Mountain View	.05	\$ 144,770
No. 3 - Moravian Falls	.05	\$ 183,213
No. 4 - Mulberry-Fairplains	.05	\$ 184,021
No. 5 - Pleasant Hill	.10	\$ 139,088
No. 6 - Traphill	.09	\$ 155,376
No. 7 - Boomer	.10	\$ 142,685
No. 8 - Champion	.08	\$ 271,973
No. 9 - Austin	.07	\$ 94,337
No. 10 - Goshen	.10	\$ 136,304
No. 11 - Millers Creek	.07	\$ 379,269
No. 12 - Arlington	.08	\$ 5,961
No. 13 - State Road	.075	\$ 89,050
No. 14 - Ronda	.10	\$ 138,773
No. 15 - Knottville	.10	\$ 79,590
No. 16 - Shepherds Crossroads	.07	\$ 56,270
No. 17 - Roaring River	.06	\$ 150,300
No. 18 - Ferguson	.10	\$ 218,860
No. 19 - Cricket	.10	\$ 168,700
No. 20 - McGrady	.10	\$ 99,289
No. 21 - Brushy Mountain	.08	\$ 54,690
No. 22 - Buck Shoals	.05	\$ 36,620
No. 23 - Little Brushy Mountain	.12	\$ 61,060
No. 24 - Wilkes-Iredell	.12	\$ 59,237
No. 25 - Wilbar	.12	\$ 118,146
TOTAL FIRE DISTRICTS		\$ 3,310,067

SECTION X. It is estimated that the following Fire District Fund Revenues will be available during the fiscal year beginning July 1, 2012 and ending June 30, 2013 to meet the foregoing Fire District Fund Appropriations:

TOTAL FIRE DISTRICT REVENUE **\$ 3,310,067**

SECTION XI. That for said fiscal year there is hereby appropriated out of the Airport Fund the following:

TOTAL AIRPORT EXPENSES **\$ 1,639,184**

SECTION XII. It is estimated the following Airport Fund Revenue will be available during the fiscal year beginning July 1, 2012 and ending June 30, 2013 to meet the foregoing Airport Fund Revenue and Appropriations:

Airport – Restricted Intergovernment	\$ 400,000
Airport – Grants/State & Federal	150,000
Airport – Sales & Service	961,184
Airport – Rents	127,800
Airport – Investment Earnings	50
Airport – Miscellaneous	150

TOTAL AIRPORT REVENUE **\$ 1,639,184**

SECTION XIII. That for said fiscal year there is hereby appropriated out of the Landfill Fund the following:

Landfill	\$ 2,006,563
Transfer to Landfill Capital Reserve	5,000

TOTAL LANDFILL EXPENSES **\$ 2,011,563**

SECTION XIV. It is estimated that following Landfill Fund Revenue will be available during the fiscal year beginning July 1, 2012 and ending June 30, 2013 to meet the foregoing Landfill Fund Revenue and Appropriations:

Landfill – Restricted State & Federal	\$ 165,000
Landfill – Sales & Service	1,786,363
Landfill – Investment Earnings	200
Miscellaneous	60,000

TOTAL LANDFILL REVENUE **\$ 2,011,563**

SECTION XV. That for said fiscal year there is hereby appropriated out of the Landfill Capital Reserve Fund the following:

TOTAL LANDFILL CAPITAL RESERVE EXPENSE	\$ 15,000
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SECTION XVI. It is estimated the following Landfill Capital Reserve Revenue will be available during the fiscal year beginning July 1, 2012 and ending June 30, 2013 to meet the foregoing Landfill Capital Reserve Fund Revenue Appropriations:

Interest on Investments	\$ 10,000
Transfer from Landfill Enterprise Fund	5,000

TOTAL LANDFILL CAPITAL RESERVE REVENUE	\$ 15,000
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There is hereby levied for the fiscal year ending June 30, 2012 a tax rate of sixty-five (\$0.65) cents on each one hundred dollars (\$100.00) assessed valuation of taxable property as listed as of January 1, 2012, for the purpose of raising the revenue from current year's property tax as set forth in the foregoing estimate of revenue, and in order to finance foregoing appropriations.

The tax rate of sixty-five (65) cents per hundred dollars valuation is based on an estimated total appraised value of property for the purpose of taxation of \$5,527,180,500, with estimated collection of 95% on real and personal property and 85% on vehicles.

BUDGET 2012/2013 - ADOPTED - JUNE 28, 2012

**WILKES COUNTY
ADOPTED TAX RATES
2012-2013 BUDGET**

Adopted June 28, 2012	Rate Per \$100/Valuation
Wilkes County	.65
FIRE DEPARTMENT TAX RATES	
1. Broadway	.05
2. Mountain View	.05
3. Moravian Falls	.05
4. Mulberry-Fairplains	.05
5. Pleasant Hill	.10
6. Traphill	.09
7. Boomer	.10
8. Champion	.08
9. Austin	.07
10. Goshen	.10
11. Millers Creek	.07
12. Arlington	.08
13. State Road	.075
14. Ronda	.10
15. Knotville	.10
16. Shepherds Crossroads	.07
17. Roaring River	.06
18. Ferguson	.10
19. Cricket	.10
20. McGrady	.10
21. Brushy Mountain	.08
22. Buck Shoals	.05
23. Little Brushy Mtn.	.12
24. Wilkes-Iredell	.12
25. Wilbar	.12

**WILKES COUNTY
2012-2013 BUDGET
***** TOTALS BY FUNDS *******

County Tax Rate: .65/\$100

Adopted June 28, 2012

	E-911 TELEPHONE GENERAL	LOCAL LAW ENFORCEMENT SYSTEM RESTRICTED	FIRE DISTRICTS (DETAILS BELOW)	AIRPORT	LANDFILL	LANDFILL CAPITAL RESERVE	TOTAL	
TOTAL BUDGET	\$65,320,699	\$1,354,153	\$25,050	\$3,310,067	\$1,639,184	\$2,011,563	\$10,000	\$73,670,716
TRANSFERS TO/ FROM OTHER FUNDS					(\$5,000)	\$5,000	\$0	
	\$65,320,699	\$1,354,153	\$25,050	\$3,310,067	\$1,639,184	\$2,006,563	\$15,000	\$73,670,716
Percent of Total Budget	88.67%	1.84%	0.03%	4.49%	2.23%	2.73%	0.01%	100.00%

Fire Districts	\$	% of Fire Total	Current Tax Rates
Broadway	\$ 142,485	4.30%	.05
Mountain View	\$ 144,770	4.37%	.05
Moravian Falls	\$ 183,213	5.54%	.05
Mulberry-Fairplains	\$ 184,021	5.56%	.05
Pleasant Hill	\$ 139,088	4.20%	.10
Traphill	\$ 155,376	4.69%	.09
Boomer	\$ 142,685	4.31%	.10
Champion	\$ 271,973	8.22%	.08
Austin	\$ 94,337	2.85%	.07
Goshen	\$ 136,304	4.12%	.10
Millers Creek	\$ 379,269	11.46%	.07
Arlington	\$ 5,961	0.18%	.08
State Road	\$ 89,050	2.69%	.075
Ronda	\$ 138,773	4.19%	.10
Knottville	\$ 79,590	2.40%	.10
Shepherd's Xroads	\$ 56,270	1.70%	.07
Roaring River	\$ 150,300	4.54%	.06
Ferguson	\$ 218,860	6.61%	.10
Cricket	\$ 168,700	5.10%	.10
McGrady	\$ 99,289	3.00%	.10
Brushy Mountain	\$ 54,690	1.65%	.08
Buck Shoals	\$ 36,620	1.11%	.05
Little Brushy Mtn.	\$ 61,060	1.84%	.12
Wilkes-Iredell	\$ 59,237	1.79%	.12
Wilbar	\$ 118,146	3.57%	.12
	\$ 3,310,067	100.00%	

REVENUES 2012-2013
Adopted June 28, 2012

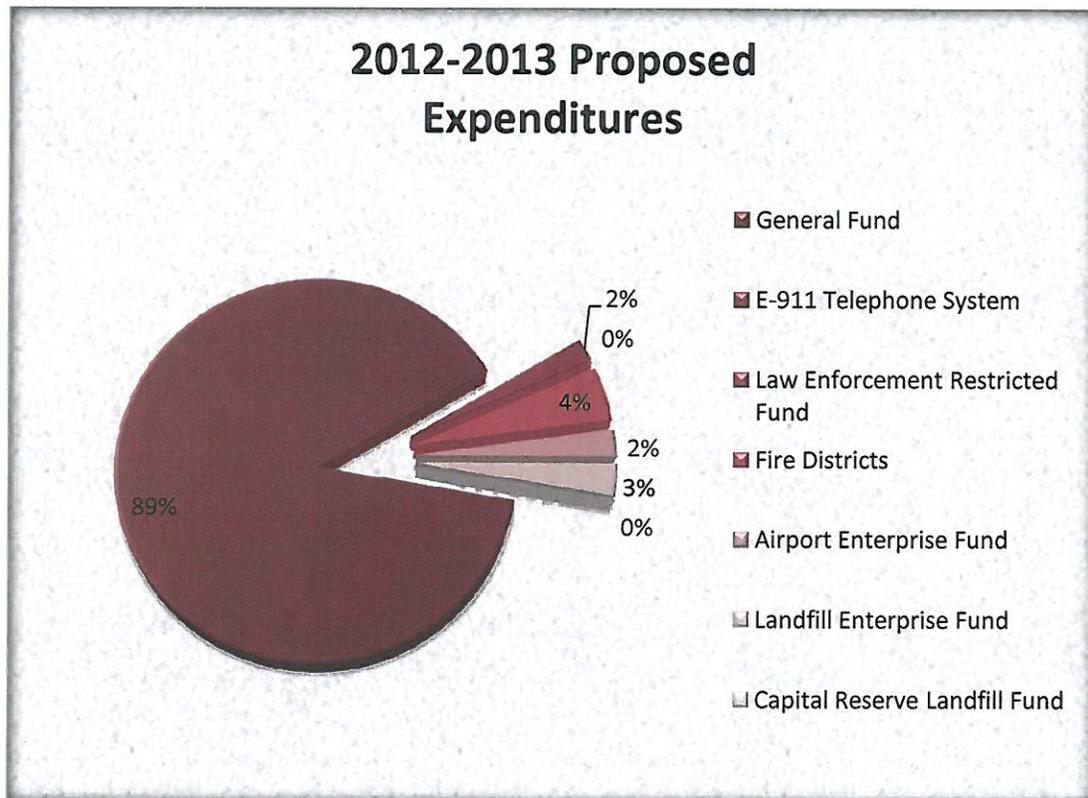
Fund/Department	Budget Amount	Percent of Total Revenues
<u>REVENUE TOTALS BY FUND</u>		
General Fund Revenues*	65,320,699.00	88.67%
E-911 Telephone System	1,354,153.00	1.84%
Law Enforcement Restricted Fund	25,050.00	0.03%
Fire Districts	3,310,067.00	4.49%
Airport Enterprise Fund	1,639,184.00	2.23%
Landfill Enterprise Fund	2,011,563.00	2.73%
Capital Reserve Landfill Fund	10,000.00	0.01%
	\$ 73,670,716.00	100.00%

DETAIL of GENERAL FUND*

Ad Valorem Taxes	34,588,339.00	52.95%
Sales Tax	11,204,341.00	17.15%
Other Tax and Licenses	392,000.00	0.60%
Unrestricted Intergovernmental	363,000.00	0.56%
Restricted Intergovernmental	14,790.00	0.02%
Health/Restricted State and Federal	3,447,780.00	5.28%
Social Services/Restricted State & Fed	6,320,332.00	9.68%
Daycare/Restricted State and Federal	2,024,128.00	3.10%
Other Restricted State and Federal	3,063,173.00	4.69%
Restricted Local - Other	89,807.00	0.14%
Restricted Local - Health	91,840.00	0.14%
Restricted Local - Social Services	27,046.00	0.04%
Permits and Fees	410,000.00	0.63%
Health Permits and Fees	118,000.00	0.18%
Health Sales and Services	168,248.00	0.26%
Social Services/Sales & Services	33,975.00	0.05%
General Fund Sales and Services	2,868,400.00	4.39%
Investment Earnings/General Fund	50,500.00	0.08%
Miscellaneous	45,000.00	0.07%
Fund Balance Appropriated	-	0.00%
Total General Fund Revenues	\$ 65,320,699.00	100.00%

Wilkes County 2012-2013 Adopted Expenditures

Fund	Budget Amount	Percent of Total Expenditures
General Fund	65,320,699.00	88.67%
E-911 Telephone System	1,354,153.00	1.84%
Law Enforcement Restricted Fund	25,050.00	0.03%
Fire Districts	3,310,067.00	4.49%
Airport Enterprise Fund	1,639,184.00	2.23%
Landfill Enterprise Fund	2,011,563.00	2.73%
Capital Reserve Landfill Fund	10,000.00	0.01%
Total Expenditures All Funds	73,670,716.00	100.00%

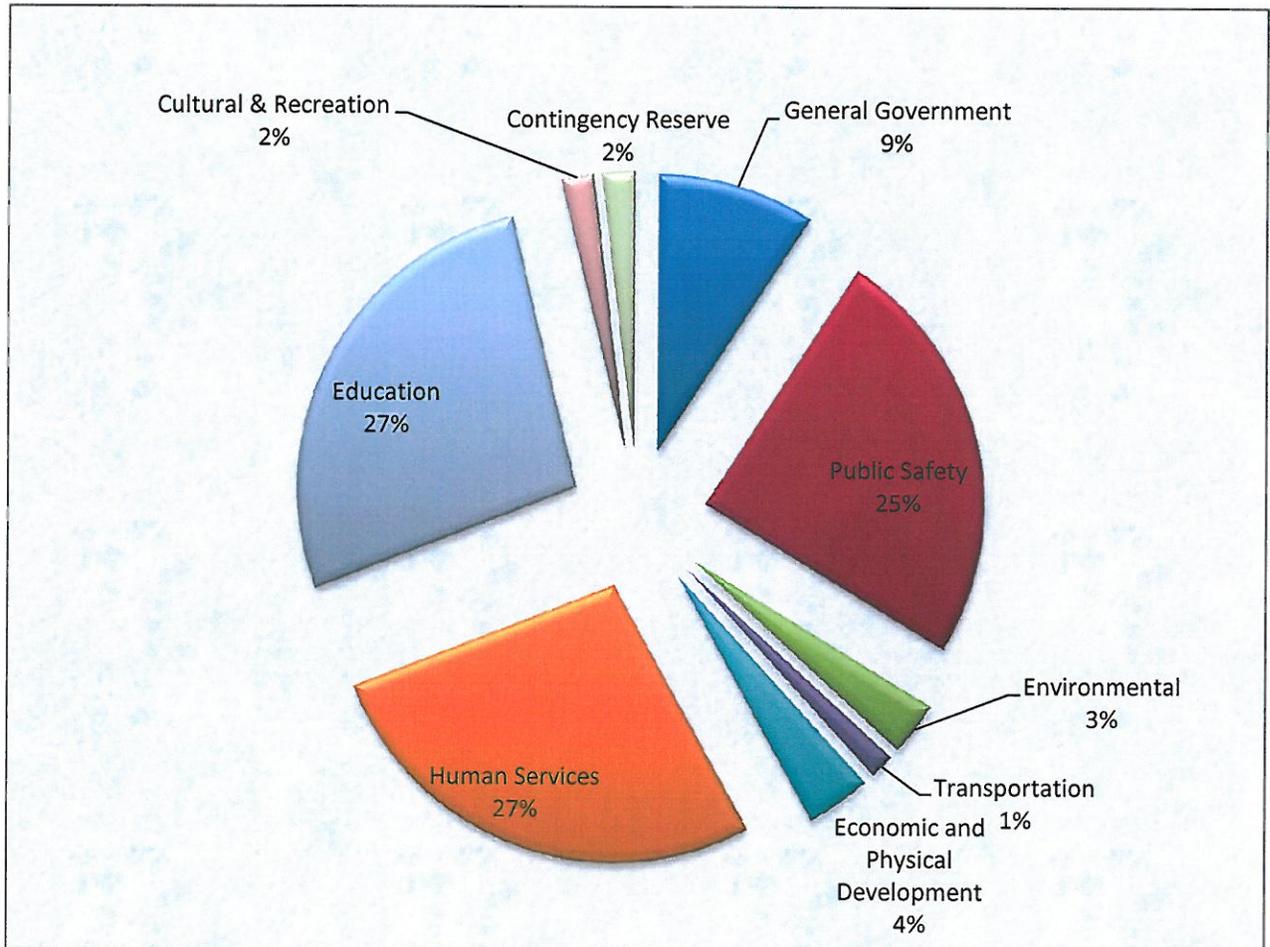


**General Fund Expenditures
2012-2013**

Department	Budget Amount	Percent of Total Expenditures
Governing Body	238,138.00	0.36%
County Manager & Personnel	328,313.00	0.50%
Finance Department	333,620.00	0.51%
Tax Administration	1,262,011.00	1.93%
Legal	198,500.00	0.30%
Court Facilities	385,043.00	0.59%
Elections	339,500.00	0.52%
Register of Deeds	311,148.00	0.48%
Information Technology	296,646.00	0.45%
Central Garage	645,432.00	0.99%
Public Buildings	322,424.00	0.49%
Purchasing	96,637.00	0.15%
Central Operations	2,026,200.00	3.10%
Sheriff	4,480,335.00	6.86%
Sheriff Grants	60,000.00	0.09%
Jail	2,717,606.00	4.16%
CJPP-Implementation Grant	87,367.00	0.13%
Emergency Communications	972,254.00	1.49%
Emergency Management	75,663.00	0.12%
Fire	277,414.00	0.42%
Building Inspections	589,848.00	0.90%
Medical Examiner/Coroner	66,148.00	0.10%
Emergency Medical Services	3,405,734.00	5.21%
Animal Control	599,691.00	0.92%
Forestry	96,955.00	0.15%
Other Environmental	160,000.00	0.24%
Planning	429,014.00	0.66%
Economic Development	419,400.00	0.64%
Other Community Development	743,864.00	1.14%
Cooperative Extension	239,819.00	0.37%
Extension Local	89,807.00	0.14%
Soil & Water Conservation	274,792.00	0.42%
Health - General & Programs	5,574,540.00	8.53%
Mental Health	519,170.00	0.79%
Social Services	12,271,693.00	18.79%
Veterans Service	156,930.00	0.24%
Human Services - Youth	258,253.00	0.40%
Juvenile Crime Prevention	19,476.00	0.03%
Other Human Services	1,157,831.00	1.77%
Schools	12,143,000.00	18.59%
Community College	3,191,629.00	4.89%
Library	514,020.00	0.79%
Parks & Recreation	814,721.00	1.25%
Park @ Rivers Edge/MerleFest	31,711.00	0.05%
Cultural & Museums	34,588.00	0.05%
Contingency Reserve	1,396,695.00	2.14%
Debt	4,667,119.00	7.14%
Transfers to other Funds/Gen Fd	-	0.00%
Total General Fund Expenditures	65,320,699.00	100.00%

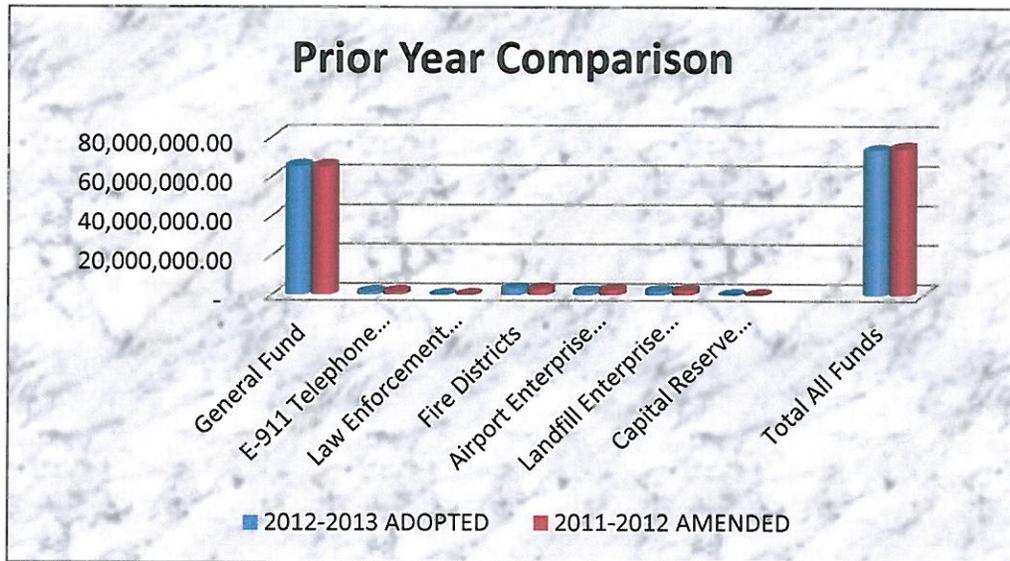
**WILKES COUNTY
ADOPTED BUDGET
JULY 1, 2012 - JUNE 30, 2013**

<u>TYPE</u>	<u>TOTAL</u>	<u>PERCENT OF TOTAL BUDGET</u>
General Government	\$6,773,612	9.19%
Public Safety	\$18,021,330	24.46%
Environmental	\$2,278,518	3.09%
Transportation	\$1,072,517	1.46%
Economic and Physical Development	\$2,780,698	3.77%
Human Services	\$19,957,893	27.09%
Education	\$19,994,413	27.14%
Cultural & Recreation	\$1,395,040	1.89%
Contingency Reserve	\$1,396,695	1.90%
Total 2012-2013 Budget	\$73,670,716	100.00%



ADOPTED BUDGET IN COMPARISON TO PRIOR YEAR AMENDED

	2012-2013 ADOPTED	2011-2012 AMENDED	DIFFERENCE MORE/LESS	% MORE/LESS
General Fund	65,320,699.00	65,157,241.00	163,458.00	0.25%
E-911 Telephone System	1,354,153.00	1,400,575.00	(46,422.00)	-3.31%
Law Enforcement Restricted Fund	25,050.00	25,025.00	25.00	0.10%
Fire Districts	3,310,067.00	3,109,970.00	200,097.00	6.43%
Airport Enterprise Fund	1,639,184.00	2,681,077.00	(1,041,893.00)	-38.86%
Landfill Enterprise Fund	2,011,563.00	2,243,796.00	(232,233.00)	-10.35%
Capital Reserve Landfill Fund	10,000.00	35,000.00	(25,000.00)	-71.43%
Total All Funds	73,670,716.00	74,652,684.00	(981,968.00)	-1.32%



Wilkes County
2012-2013 BUDGET SUMMARY
ADOPTED JUNE 19, 2012

110 GENERAL FUND	PRIOR BUDGET 2011-2012	DEPARTMENT REQUESTED 2012-2013	RECOMMENDED BY COUNTY MANAGER	ADOPTED BY THE BOARD 2012-2013	ADOPTED % COMPARED TO PRIOR YR
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REVENUES

11001100 AD VALOREM TAXES	-34,170,707.00	-34,588,339.00	-34,588,339.00	-34,588,339.00	1.22
11001500 SALES TAX	-10,645,720.00	-11,204,341.00	-11,204,341.00	-11,204,341.00	5.25
11001800 OTHER TAX AND LICENSES	-402,000.00	-392,000.00	-392,000.00	-392,000.00	-2.49
11002000 UNRESTRICTED INTERGOVERNME	-306,500.00	-363,000.00	-363,000.00	-363,000.00	18.43
11002010 RESTRICTED INTERGOVERNMENT	-15,988.00	-14,790.00	-14,790.00	-14,790.00	-7.49
11002115 HEALTH/RESTRICTED STATE &	-3,980,144.00	-3,447,780.00	-3,447,780.00	-3,447,780.00	-13.38
11002125 DSS/RESTRICTED STATE & FED	-6,588,438.00	-6,320,332.00	-6,320,332.00	-6,320,332.00	-4.07
11002135 DAYCARE/RESTRICTED STATE &	-2,019,362.00	-2,024,128.00	-2,024,128.00	-2,024,128.00	.24
11002145 OTHER/RESTRICTED STATE & F	-3,164,535.00	-3,063,173.00	-3,063,173.00	-3,063,173.00	-3.20
11002250 RESTRICTED LOCAL - GF OTHE	-116,326.00	-89,807.00	-89,807.00	-89,807.00	-22.80
11002258 RESTRICTED LOCAL - HEALTH	-75,039.00	-91,840.00	-91,840.00	-91,840.00	22.39
11002260 RESTRICTED LOCAL - DSS	-29,000.00	-27,046.00	-27,046.00	-27,046.00	-6.74
11003000 PERMITS AND FEES	-413,500.00	-410,000.00	-410,000.00	-410,000.00	-.85
11003010 HEALTH PERMITS & FEES	-118,000.00	-118,000.00	-118,000.00	-118,000.00	.00
11004110 HEALTH SALES & SERVICES	-195,968.00	-168,248.00	-168,248.00	-168,248.00	-14.15
11004120 DSS SALES & SERVICES	-33,975.00	-33,975.00	-33,975.00	-33,975.00	.00
11004160 SALES & SERVICES-GEN FND O	-3,105,300.00	-2,868,400.00	-2,868,400.00	-2,868,400.00	-7.63
11005000 INVESTMENT EARNINGS/GENRL	-50,500.00	-50,500.00	-50,500.00	-50,500.00	.00
11006000 MISCELLANEOUS/GENERAL FUND	-65,870.00	-45,000.00	-45,000.00	-45,000.00	-31.68
11009910 FUND BALANCE APPROPRIATED-	.00	.00	.00	.00	.00
11009940 OTHR FINANCING SOURCES/GEN	.00	.00	.00	.00	.00
11009960 TRANSFRS FRM OTHR FNDS/GEN	.00	.00	.00	.00	.00
TOTAL REVENUES	-65,496,872.00	-65,320,699.00	-65,320,699.00	-65,320,699.00	-.27

EXPENDITURES

11041100 GOVERNING BODY	238,118.00	238,138.00	238,138.00	238,138.00	.01
11041200 COUNTY MANAGER & PERSONNEL	339,117.00	328,313.00	328,313.00	328,313.00	-3.19
11041300 FINANCE DEPARTMENT	333,466.00	333,620.00	333,620.00	333,620.00	.05
11041400 TAX ADMINISTRATION	1,112,393.00	1,262,511.00	1,244,011.00	1,262,011.00	13.45
11041500 LEGAL	178,500.00	178,500.00	198,500.00	198,500.00	11.20
11041600 COURT FACILITIES	459,636.00	360,043.00	385,043.00	385,043.00	-16.23
11041700 ELECTIONS	322,701.00	340,000.00	339,500.00	339,500.00	5.21
11041800 REGISTER OF DEEDS	338,206.00	261,148.00	311,148.00	311,148.00	-8.00
11042100 INFORMATION TECHNOLOGY SER	278,437.00	306,860.00	296,646.00	296,646.00	6.54
11042500 CENTRAL GARAGE	639,450.00	658,842.00	645,432.00	645,432.00	.94
11042600 PUBLIC BUILDINGS	322,373.00	322,424.00	322,424.00	322,424.00	.02
11042700 PURCHASING	96,573.00	96,637.00	96,637.00	96,637.00	.07
11042800 CENTRAL OPERATIONS	2,016,200.00	2,026,200.00	2,026,200.00	2,026,200.00	.50
11043110 SHERIFF	4,074,617.00	4,886,681.00	4,517,181.00	4,480,335.00	9.96
11043120 SHERIFF VICE ACCOUNT	.00	.00	.00	.00	.00
11043130 SHERIFF CRIME PREVENTION A	.00	.00	.00	.00	.00

Wilkes County
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110 GENERAL FUND	PRIOR BUDGET 2011-2012	DEPARTMENT REQUESTED 2012-2013	RECOMMENDED BY COUNTY MANAGER	ADOPTED BY THE BOARD 2012-2013	ADOPTED % COMPARED TO PRIOR YR
11043135 SHERIFF MISC GRANTS EXPENS	158,141.00	.00	60,000.00	60,000.00	-62.06
11043200 JAIL	2,537,272.00	2,763,372.00	2,717,606.00	2,717,606.00	7.11
11043230 CJPP-IMPLEMENTATION GRANT	123,679.00	87,367.00	87,367.00	87,367.00	-29.36
11043250 EMERGENCY COMMUNICATIONS	1,012,300.00	978,254.00	972,254.00	972,254.00	-3.96
11043300 EMERGENCY MANAGEMENT	90,395.00	91,929.00	75,663.00	75,663.00	-16.30
11043400 FIRE	235,413.00	292,414.00	277,414.00	277,414.00	17.84
11043510 BUILDING INSPECTIONS	571,291.00	589,848.00	589,848.00	589,848.00	3.25
11043610 MEDICAL EXAMINER/CORONER	61,148.00	66,148.00	66,148.00	66,148.00	8.18
11043710 EMERGENCY MEDICAL SERVICES	3,423,220.00	3,585,051.00	3,405,734.00	3,405,734.00	-.51
11043800 ANIMAL CONTROL	588,960.00	648,441.00	599,691.00	599,691.00	1.82
11047500 FORESTRY	94,069.00	96,955.00	96,955.00	96,955.00	3.07
11047620 OTHER ENVIRONMENTAL	300,000.00	160,000.00	160,000.00	160,000.00	-46.67
11049100 PLANNING	988,123.00	429,014.00	429,014.00	429,014.00	-56.58
11049200 ECONOMIC DEVELOPMENT	591,400.00	424,400.00	424,400.00	419,400.00	-29.08
11049320 OTHER COMMUNITY DEVELOPMEN	190,310.00	768,464.00	743,864.00	743,864.00	290.87
11049500 COOPERATIVE EXTENSION	207,708.00	239,819.00	239,819.00	239,819.00	15.46
11049550 EXTENSION LOCAL	117,286.00	89,807.00	89,807.00	89,807.00	-23.43
11049560 UNITED WAY 4-H LOCAL EXPEN	2,743.00	.00	.00	.00	-100.00
11049610 SOIL & WATER CONSERVATION	274,326.00	274,792.00	274,792.00	274,792.00	.17
11051100 HEALTH-GENERAL	2,039,647.00	1,989,534.00	1,989,534.00	1,989,534.00	-2.46
11051130 HEALTH-PROGRAMS/SALARIES	1,624,548.00	1,609,522.00	1,609,522.00	1,609,522.00	-.92
11051150 HEALTH-ENVIRONMENTAL	4,000.00	4,000.00	4,000.00	4,000.00	.00
11051160 HEALTH-FOOD & LODGING	750.00	750.00	750.00	750.00	.00
11051240 HEALTH-TUBERCULOSIS	3,305.00	3,305.00	3,305.00	3,305.00	.00
11051260 HEALTH-COMMUNICABLE DISEAS	4,513.00	2,293.00	2,293.00	2,293.00	-49.19
11051300 COMPRHNSIVE B&C CANCER CON	56,881.00	44,381.00	44,381.00	44,381.00	-21.98
11051310 ADULT HEALTH	65,152.00	80,152.00	80,152.00	80,152.00	23.02
11051315 HEALTH CARE CONNECTION	162,150.00	136,707.00	136,707.00	136,707.00	-15.69
11051320 HEALTH PROMOTION	5,968.00	1,500.00	1,500.00	1,500.00	-74.87
11051340 HEALTH-DIABETES GRANT	41,000.00	37,454.00	37,454.00	37,454.00	-8.65
11051520 HEALTH-WOMEN INFANTS &CHIL	26,280.00	26,280.00	26,280.00	26,280.00	.00
11051550 MATERNAL CLINIC	7,650.00	12,200.00	12,200.00	12,200.00	59.48
11051555 PREGNANCY CARE MANAGEMENT	.00	2,450.00	2,450.00	2,450.00	.00
11051560 CHILD HEALTH	39,500.00	31,500.00	31,500.00	31,500.00	-20.25
11051575 HEALTH-MESH UNIT/SCHOOLS	35,400.00	52,157.00	52,157.00	52,157.00	47.34
11051580 HLTH-SCHOOL NURSE FUNDING	150,000.00	150,000.00	150,000.00	150,000.00	.00
11051590 HEALTH-FAMILY PLANNING	86,332.00	73,200.00	73,200.00	73,200.00	-15.21
11051610 CARE COORDINATION FOR CHIL	16,400.00	6,750.00	6,750.00	6,750.00	-58.84
11051631 HEALTH-IMMUNIZATION OTHER	4,469.00	.00	.00	.00	-100.00
11051710 CASE MGMT/COMMUNITY CARE	18,761.00	16,811.00	16,811.00	16,811.00	-10.39
11051800 HEALTH-WILKES DENTAL CLINI	1,565,034.00	1,240,950.00	1,240,950.00	1,240,950.00	-20.71
11051810 HEALTH-PREPAREDNESS	42,253.00	37,518.00	37,518.00	37,518.00	-11.21
11051850 HEALTH-KATE B REYNOLDS TRU	98,662.00	15,126.00	15,126.00	15,126.00	-84.67
11052000 MENTAL HEALTH	1,219,694.00	725,897.00	524,170.00	519,170.00	-57.43
11053110 DSS GENERAL ADMINISTRATIVE	5,269,679.00	5,319,027.00	5,319,027.00	5,319,027.00	.94
11053140 DSS OCCUPANCY	112,855.00	112,245.00	112,245.00	112,245.00	-.54

Wilkes County
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110 GENERAL FUND	PRIOR BUDGET 2011-2012	DEPARTMENT REQUESTED 2012-2013	RECOMMENDED BY COUNTY MANAGER	ADOPTED BY THE BOARD 2012-2013	ADOPTED % COMPARED TO PRIOR YR
11053200 DSS WORK FIRST EMPLOYMENT	454,558.00	385,800.00	385,800.00	385,800.00	-15.13
11053220 DSS INCOME MAINT/FOOD STAM	792,410.00	570,067.00	570,067.00	570,067.00	-28.06
11053240 DSS IM/MEDICAID ASSISTANCE	1,555,000.00	1,540,000.00	1,540,000.00	1,540,000.00	-.96
11053260 DSS INCOME MAINT/WFFA CASH	.00	.00	.00	.00	.00
11053280 DSS LEGAL	232,590.00	237,770.00	237,700.00	237,700.00	2.20
11053300 DSS FOSTER CARE	2,046,708.00	1,968,489.00	1,968,489.00	1,968,489.00	-3.82
11053320 DSS LINKS	43,360.00	39,713.00	39,713.00	39,713.00	-8.41
11053340 DSS OTHER ASSISTANCE	34,300.00	36,553.00	36,553.00	36,553.00	6.57
11053360 DSS OTHER CONTRACTUALS	24,600.00	24,600.00	24,600.00	24,600.00	.00
11053380 DSS DAYCARE	2,037,648.00	2,037,499.00	2,037,499.00	2,037,499.00	-.01
11058200 VETERANS SERVICE	156,565.00	157,730.00	156,930.00	156,930.00	.23
11058300 HUMAN SERVICES-YOUTH	320,578.00	259,729.00	258,253.00	258,253.00	-19.44
11058350 JUVENILE CRIME PREVENTION	20,986.00	19,476.00	19,476.00	19,476.00	-7.20
11058400 OTHER HUMAN SERVICES	1,175,831.00	1,323,794.00	1,175,831.00	1,157,831.00	-1.53
11059100 SCHOOLS	11,846,738.00	12,757,327.00	12,143,000.00	12,143,000.00	2.50
11059200 COMMUNITY COLLEGE	3,165,129.00	3,594,906.00	3,191,629.00	3,191,629.00	.84
11061100 LIBRARY	508,920.00	669,144.00	514,020.00	514,020.00	1.00
11061200 PARKS AND RECREATION	818,133.00	831,741.00	814,721.00	814,721.00	-.42
11061300 MERLE FEST/PARK AT RIVERS	31,711.00	31,711.00	31,711.00	31,711.00	.00
11061400 CULTURAL & MUSEUMS	34,588.00	35,356.00	34,588.00	34,588.00	.00
11090000 CONTINGENCY RESERVE	929,888.00	1,350,000.00	1,349,849.00	1,396,695.00	50.20
11091000 DEBT	4,248,177.00	4,667,119.00	4,667,119.00	4,667,119.00	9.86
11098000 TRANSFERS TO OTHER FUNDS	.00	.00	.00	.00	.00
TOTAL EXPENDITURES	65,496,872.00	67,456,225.00	65,320,699.00	65,320,699.00	-.27
TOTAL	.00	2,135,526.00	.00	.00	.00
110 GENERAL FUND					

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Wilkes County
2012-2013 BUDGET SUMMARY
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	PRIOR BUDGET 2011-2012	DEPARTMENT REQUESTED 2012-2013	RECOMMENDED BY COUNTY MANAGER	ADOPTED BY THE BOARD 2012-2013	ADOPTED % COMPARED TO PRIOR YR
226 EMERGENCY TELEPHONE SYSTEM FND					

226 EMERGENCY TELEPHONE SYSTEM FND					
REVENUES					
22601802 OTHER TAX & LICENSE/E-911	-361,490.00	-353,653.00	-353,653.00	-353,653.00	-2.17
22605014 INVESTMENT EARNINGS/E911 F	-500.00	-500.00	-500.00	-500.00	.00
22609919 FUND BALANCE APPROP/E911	-1,038,585.00	-1,000,000.00	-1,000,000.00	-1,000,000.00	-3.72
TOTAL REVENUES	-1,400,575.00	-1,354,153.00	-1,354,153.00	-1,354,153.00	-3.31
EXPENDITURES					
22643262 E911 TELEPHONE SYSTEM FUND	1,400,575.00	1,354,153.00	1,354,153.00	1,354,153.00	-3.31
22698110 TRANSFERS TO OTHER FUNDS/E	.00	.00	.00	.00	.00
TOTAL EXPENDITURES	1,400,575.00	1,354,153.00	1,354,153.00	1,354,153.00	-3.31
TOTAL	.00	.00	.00	.00	.00
226 EMERGENCY TELEPHONE SYSTEM FND					

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	PRIOR BUDGET 2011-2012	DEPARTMENT REQUESTED 2012-2013	RECOMMENDED BY COUNTY MANAGER	ADOPTED BY THE BOARD 2012-2013	ADOPTED % COMPARED TO PRIOR YR

230 LAW ENFORCMENT RESTRICTED FUND					
REVENUES					
23002242 RESTRICTED-FEDERAL/LAW ENF	-25,000.00	.00	.00	.00	-100.00
23005015 INVESTMENT EARNINGS/LAW EN	-25.00	-50.00	-50.00	-50.00	100.00
23009918 FUND BALANCE APPROP/LAW EN	.00	-25,000.00	-25,000.00	-25,000.00	.00
TOTAL REVENUES	-25,025.00	-25,050.00	-25,050.00	-25,050.00	.10
EXPENDITURES					
23043190 LAW ENFORCEMENT RESTRICTED	25,025.00	25,050.00	25,050.00	25,050.00	.10
23098170 TRNSFR TO OTHR FNDS/LAW EN	.00	.00	.00	.00	.00
TOTAL EXPENDITURES	25,025.00	25,050.00	25,050.00	25,050.00	.10
TOTAL	.00	.00	.00	.00	.00
230 LAW ENFORCMENT RESTRICTED FUND					

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Wilkes County
2012-2013 BUDGET SUMMARY
ADOPTED JUNE 19, 2012

	PRIOR BUDGET 2011-2012	DEPARTMENT REQUESTED 2012-2013	RECOMMENDED BY COUNTY MANAGER	ADOPTED BY THE BOARD 2012-2013	ADOPTED % COMPARED TO PRIOR YR

620 AIRPORT ENTERPRISE FUND					
REVENUES					
62002010 RESTRICTED INTERGOVERNMENT	-1,278,225.00	-400,000.00	-400,000.00	-400,000.00	-68.71
62002340 AIRPORT/RESTRICTED STATE &	-150,000.00	-150,000.00	-150,000.00	-150,000.00	.00
62004140 AIRPORT SALES & SERVICES	-1,124,852.00	-961,184.00	-961,184.00	-961,184.00	-14.55
62004172 AIRPORT RENTS	-127,800.00	-127,800.00	-127,800.00	-127,800.00	.00
62005025 INVESTMENT EARNINGS/AIRPOR	-100.00	-50.00	-50.00	-50.00	-50.00
62006010 MISCELLANEOUS/AIRPORT	-100.00	-150.00	-150.00	-150.00	50.00
62009922 FUND BALANCE APPROP/AIRPOR	.00	.00	.00	.00	.00
62009968 TRNSFRS FRM OTHR FUNDS/AIR	.00	.00	.00	.00	.00
TOTAL REVENUES	-2,681,077.00	-1,639,184.00	-1,639,184.00	-1,639,184.00	-38.86
EXPENDITURES					
62049350 AIRPORT/CAPITAL PROJECTS	1,495,500.00	566,667.00	566,667.00	566,667.00	-62.11
62049360 AIRPORT/OPERATING EXPENSE	1,185,577.00	1,072,517.00	1,072,517.00	1,072,517.00	-9.54
TOTAL EXPENDITURES	2,681,077.00	1,639,184.00	1,639,184.00	1,639,184.00	-38.86
TOTAL	.00	.00	.00	.00	.00
620 AIRPORT ENTERPRISE FUND					

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Wilkes County
2012-2013 BUDGET SUMMARY
ADOPTED JUNE 19, 2012

	PRIOR BUDGET 2011-2012	DEPARTMENT REQUESTED 2012-2013	RECOMMENDED BY COUNTY MANAGER	ADOPTED BY THE BOARD 2012-2013	ADOPTED % COMPARED TO PRIOR YR

670 CAPITAL RESERVE LANDFILL FUND					
REVENUES					
67005035 INVESTMENT EARNINGS/LANDFL	-10,000.00	-10,000.00	-10,000.00	-10,000.00	.00
67009926 FUND BALANCE APPROP/LANDFI	.00	.00	.00	.00	.00
67009972 TRNSFRS FRM OTHR FNDS/LNDF	-25,000.00	-25,000.00	-5,000.00	-5,000.00	-80.00
TOTAL REVENUES	-35,000.00	-35,000.00	-15,000.00	-15,000.00	-57.14
EXPENDITURES					
67047300 LANDFILL CAPTL RESERVE EXP	35,000.00	35,000.00	15,000.00	15,000.00	-57.14
67098100 TRANSFERS TO OTHR FUNDS/LA	.00	.00	.00	.00	.00
TOTAL EXPENDITURES	35,000.00	35,000.00	15,000.00	15,000.00	-57.14
TOTAL	.00	.00	.00	.00	.00
670 CAPITAL RESERVE LANDFILL FUND					

WILKES COUNTY						
OUTSIDE AGENCY BUDGET APPROPRIATIONS						
2012-2013 ADOPTED BUDGET						
			CURRENT YEAR	2012-2013	2012-2013	2012-2013
		AGENCIES/NON-PROFITS	2011-2012	BUDGET	RECOMMENDED	ADOPTED
			REVISED BUDGETS	REQUEST	BUDGETS	BUDGETS
11049610	569835	AGRICULTURAL DISTRICT BOAR	3,000	3,000	3,000	3,000
11058400	569916	AMERICAN RED CROSS APPROP	12,960	13,000	12,960	12,960
11061100	569945	APPALACHIAN REGIONAL LIBRA	508,920	669,144	514,020	514,020
11058400	569818	APPALACHIAN SENIOR PROGRAM	3,240	13,000	3,240	3,240
11061200	569953	AUSTIN COMMUNITY BALLPARK	2,000	2,000	2,000	2,000
11049320	569827	BLUE RIDGE RC&D COUNCIL	400	-	400	400
11061200	569956	BLUE RIDGE SENIOR GAMES	360	-	360	360
11061200	569947	BOOMER COMMUNITY CENTER	3,000	3,000	3,000	3,000
11058400	569918	BROC APPROP (ALL PROGRAMS)	56,345	57,745	56,345	56,345
10058400	569824	C. H. BARBER SHELTER	-	7,500	-	-
11052000	569979	CHILD ABUSE PREVENTION TEA	19,008	25,000	19,008	19,008
11058300	569911	COMMUNITIES IN SCHOOLS APP	16,524	18,000	16,524	16,524
11058400	569989	CRIME STOPPERS APPROPRIATI	2,000	2,500	2,000	2,000
11061400	569970	CULTURAL ARTS COUNCIL ofWI	2,232	3,000	2,232	2,232
11043710	569929	ELKIN RESCUE SQUAD APPROP	1,500	1,500	1,500	1,500
11043400	569902	FIREMEN'S ASSOC APPROPRIAT	500	500	500	500
11058400	569875	MEDICAL CENTERS/RURAL HEALTH	-	105,000	-	-
11061200	569952	MIDGET LEAGUE FOOTBALL	2,000	-	2,000	2,000
62049360	569999	MTN VIEW RURITAN CLUB/FLY-	4,800	4,800	4,800	4,800
11061200	569948	MULBERRY-FAIRPLAINS RURITA	2,000	2,000	2,000	2,000
11058400	569922	NATIONAL GUARD ARMORY APPR	2,160	-	2,160	2,160
11061400	569803	OLD WILKES/HERITAGE MUSEUM	26,796	26,796	26,796	26,796
11058400	569924	RAINBOW CENTER APPROPRIATI	37,082	55,000	37,082	32,082
11061200	569951	ROARING RIVER RURITAN CLUB	2,000	-	2,000	2,000
11058400	569842	RPB ADULT DAY CARE CENTER	5,600	12,000	5,600	5,600
11052000	569983	SAFE SHELTERED AID FAMILY	11,866	22,407	11,866	11,866
11052000	569976	SMOKY MTN CENTER/MENTAL HL	259,200	398,990	259,200	254,200
11052000	569984	SPEC SUMMER PRG EXCEPTNL C	3,880	-	3,880	3,880
11061200	569949	TEMPLE HILL COMMUNITY CENT	2,000	2,500	2,000	2,000
11049200	569829	THE CASCADE HIGHLANDS/TOUR	5,400	5,400	5,400	5,400
11058400	569806	VOLUNTEER COALITION OF WIL	8,528	9,173	8,528	8,528
11058400	569972	VOLUNTEERS for WILKES LITE	14,040	15,000	14,040	14,040
11061200	569830	WILKES AQUATIC FITNESS COU	4,320	6,000	4,320	4,320
11061400	569969	WILKES ART GALLERY	5,560	5,560	5,560	5,560
11052000	569978	WILKES CENTER FOR THE DEAF	4,536	5,000	4,536	4,536
11049320	569907	WILKES CHAMBER OF COMMERCE	24,948	50,000	25,000	25,000
11052000	569982	WILKES DEVELOPMNTL DAY SCH	128,160	142,500	128,160	128,160
11049200	569305	WILKES ECONOMIC DEVELOPMT	280,000	280,000	280,000	275,000
11043710	569928	WILKES RESCUE SQUAD APPROP	109,630	120,000	120,000	120,000
11058400	569921	WILKES SENIOR RESOURCES	235,040	235,040	235,040	222,040
11052000	569981	WILKES VOCATIONAL SERVICES	51,120	78,000	51,120	51,120
11052000	569980	WILKES"ADAP"ADULT DEV ACT	32,400	40,000	32,400	32,400
11061200	569966	WLEOA/JULY 4th FIREWORKS	2,200	3,000	2,200	2,200
11061200	569968	YADKIN RIVER GREENWAY COUN	3,600	5,000	3,600	3,600
			\$ 1,900,855	\$ 2,448,055	\$ 1,916,377	\$ 1,888,377
		COLLEGE				
11059200	569942	WILKES COMM COLLEGE/CAP OU	150,000	200,000	150,000	150,000
11059200	569940	WILKES COMMUNITY COLLEGE	2,649,129	3,394,906	2,675,629	2,675,629
11059200	569941	W C COLLEGE/SALARY SUPPLEM	366,000	-	366,000	366,000
			\$ 3,165,129	\$ 3,594,906	\$ 3,191,629	\$ 3,191,629
		OTHER				
11049320	569906	HIGH COUNTRY COG	34,182	34,214	34,214	34,214
11047500	569303	NC FORESTRY SERVICE 40% MATCH	83,069	85,955	85,955	85,955
11047500	569831	NC FORESTRY/URBAN-INTERFACE	11,000	11,000	11,000	11,000
			\$ 128,251	\$ 131,169	\$ 131,169	\$ 131,169
		SCHOOLS				
11059100	569933	SCHOOLS-CAPITAL OUTLAY APP	600,000	763,930.00	600,000	600,000
11059100	569930	SCHOOLS-CURRENT OPERATIONS	10,413,397	10,993,397.00	10,518,000	10,518,000
			\$ 11,013,397	\$ 11,757,327	\$ 11,118,000	\$ 11,118,000
		GRAND TOTALS	\$ 16,207,632	\$ 17,931,457	\$ 16,357,175	\$ 16,329,175