

**WILKES COUNTY
2010-2011 ADOPTED BUDGET
***** TOTALS BY FUNDS *******

County Tax Rate: .65/\$100

ADOPTED June 23, 2010

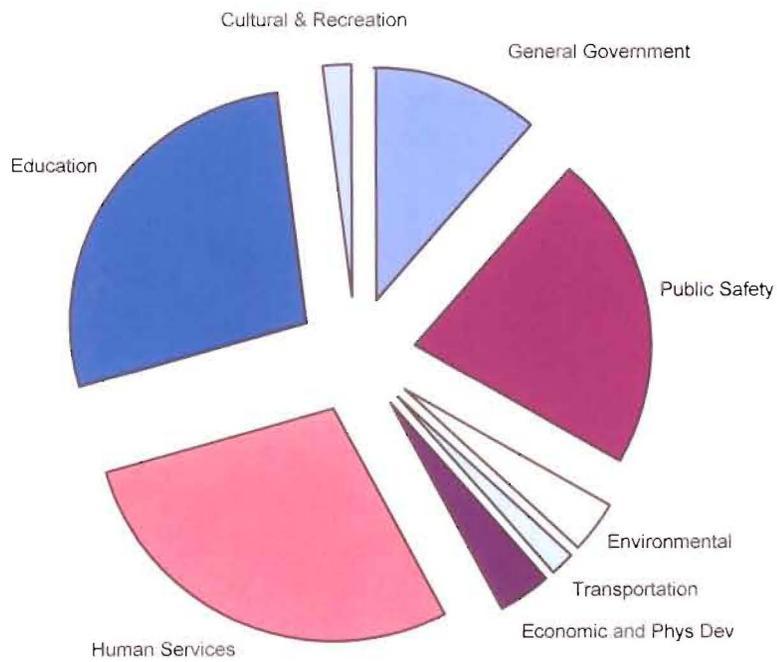
	E-911 GENERAL	LOCAL LAW TELEPHONE SYSTEM	ENFORCEMENT RESTRICTED	FIRE DISTRICTS (DETAILS BELOW)	AIRPORT	LANDFILL	LANDFILL CAPITAL RESERVE	TOTAL
TOTAL BUDGET	\$63,903,433	\$485,000	\$100,100	\$3,548,070	\$2,628,158	\$2,295,100	\$154,329	\$73,114,190
TRANSFERS TO/ FROM OTHER FUNDS						(\$54,329)	\$54,329	\$0
Percent of Total Budget	87.40%	0.66%	0.14%	4.85%	3.59%	3.14%	0.21%	100.00%

Fire Districts	\$	% of Fire Total	Tax Rates
Broadway	\$ 157,340	4.43%	.05
Mountain View	\$ 153,825	4.34%	.05
Moravian Falls	\$ 198,490	5.59%	.05
Mulberry-Fairplains	\$ 196,815	5.55%	.05
Pleasant Hill	\$ 155,700	4.39%	.10
Traphill	\$ 157,960	4.45%	.09
Boomer	\$ 153,220	4.32%	.10
Champion	\$ 285,000	8.03%	.08
Austin	\$ 97,020	2.73%	.07
Goshen	\$ 144,355	4.07%	.10
Millers Creek	\$ 391,225	11.03%	.07
Arlington	\$ 6,645	0.19%	.08
State Road	\$ 88,400	2.49%	.075
Ronda	\$ 139,820	3.94%	.10
Knottville	\$ 87,095	2.45%	.10
Shepherd's Crossroads	\$ 59,685	1.68%	.07
Roaring River	\$ 170,750	4.81%	.06
Ferguson	\$ 251,625	7.09%	.11
Cricket	\$ 183,950	5.18%	.10
McGrady	\$ 110,295	3.11%	.10
Brushy Mountain	\$ 60,285	1.70%	.08
Buck Shoals	\$ 39,625	1.12%	.05
Little Brushy Mtn.	\$ 64,430	1.82%	.12
Wilkes-Iredell	\$ 63,485	1.79%	.12
Wilbar	\$ 131,030	3.69%	.12
	\$ 3,548,070	100.00%	

**WILKES COUNTY
ADOPTED BUDGET
JULY 1, 2010 - JUNE 30, 2011**

<u>TYPE</u>	<u>TOTAL</u>	<u>PERCENT OF TOTAL BUDGET</u>
General Government	\$8,391,192	11.48%
Public Safety	\$15,891,386	21.74%
Environmental	\$2,717,926	3.72%
Transportation	\$1,167,658	1.60%
Economic and Physical Development	\$2,600,929	3.56%
Human Services	\$20,856,254	28.53%
Education	\$20,079,899	27.46%
Cultural & Recreation	\$1,408,946	1.93%
Total 2010-2011 Budget	\$73,114,190	100.00%

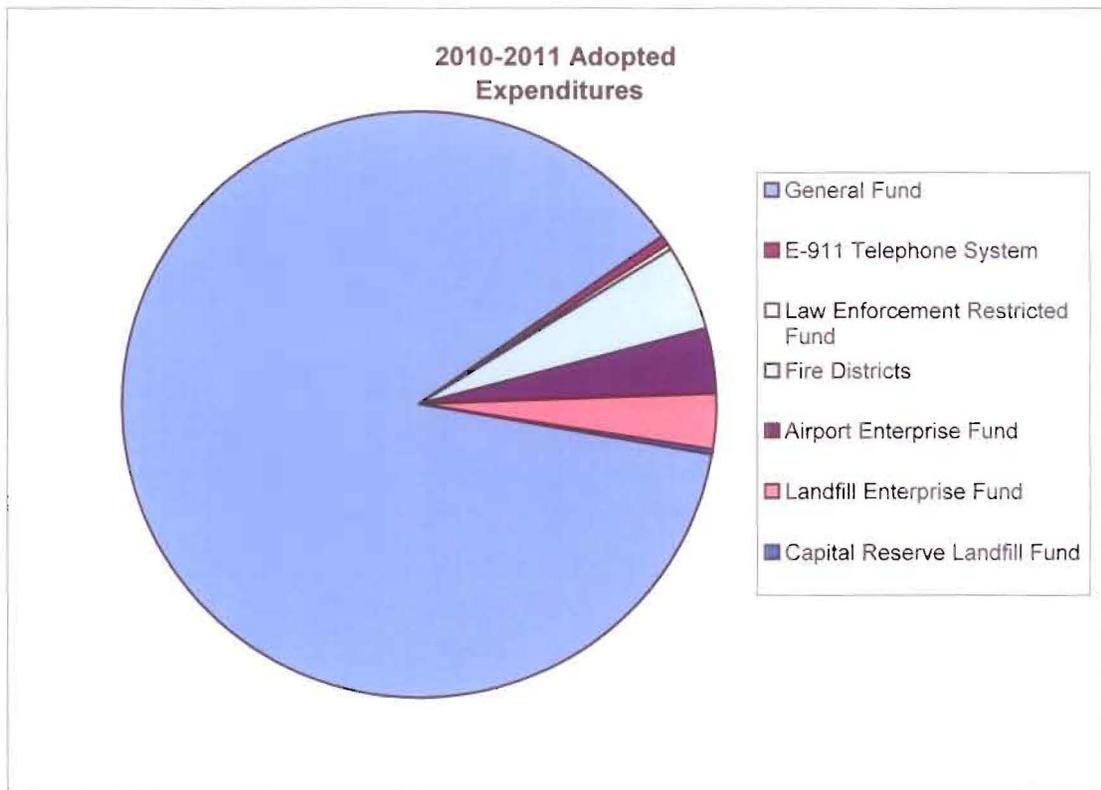
Wilkes County 2010-2011 Budget



ADOPTED JUNE 23, 2010

Wilkes County 2010-2011 Adopted Expenditures

Fund	Budget Amount	Percent of Total Expenditures
General Fund	63,903,433.00	87.40%
E-911 Telephone System	485,000.00	0.66%
Law Enforcement Restricted Fund	100,100.00	0.14%
Fire Districts	3,548,070.00	4.85%
Airport Enterprise Fund	2,628,158.00	3.59%
Landfill Enterprise Fund	2,295,100.00	3.14%
Capital Reserve Landfill Fund	154,329.00	0.21%
Total Expenditures All Funds	73,114,190.00	100.00%



**General Fund Expenditures
2010-2011**

ADOPTED JUNE 23, 2010

Department	Budget Amount	Percent of Total Expenditures
Governing Body	238,579.00	0.37%
County Manager & Personnel	379,929.00	0.59%
Finance Department	346,949.00	0.54%
Tax Administration	1,103,810.00	1.73%
Legal	188,500.00	0.29%
Court Facilities	457,196.00	0.72%
Elections	307,569.00	0.48%
Register of Deeds	336,986.00	0.53%
Data Processing	276,505.00	0.43%
Central Garage	655,886.00	1.03%
Public Buildings	317,232.00	0.50%
Purchasing	93,518.00	0.15%
Central Operations	2,018,282.00	3.16%
Sheriff	3,827,973.00	5.99%
Jail	2,236,206.00	3.50%
CJPP-Implementation Grant	122,785.00	0.19%
Emergency Communications	967,167.00	1.51%
Emergency Management	89,088.00	0.14%
Fire	190,505.00	0.30%
Building Inspections	560,158.00	0.88%
Medical Examiner/Coroner	60,000.00	0.09%
Emergency Medical Services	3,126,426.00	4.89%
Animal Control	577,908.00	0.90%
Forestry	93,497.00	0.15%
Other Environmental	175,000.00	0.27%
Planning	356,917.00	0.56%
Economic Development	654,147.00	1.02%
Grants Administration	47,361.00	0.07%
Other Community Development	64,669.00	0.10%
Cooperative Extension	226,828.00	0.35%
Support Our Students Grant	-	0.00%
4-H SACC	-	0.00%
Extension Local	96,243.00	0.15%
United Way 4-H Local Expense	10,000.00	0.02%
Soil & Water Conservation	270,831.00	0.42%
Health - General & Programs	6,156,657.00	9.63%
Mental Health	524,170.00	0.82%
Social Services	11,881,001.00	18.59%
Veterans Service	152,411.00	0.24%
Human Services - Youth	308,578.00	0.48%
Juvenile Crime Prevention	20,986.00	0.03%
Other Human Services	1,208,549.00	1.89%
Schools	12,008,310.00	18.79%
Community College	3,165,129.00	4.95%
Library	493,920.00	0.77%
Parks & Recreation	848,727.00	1.33%
Park @ Rivers Edge/MerleFest	31,711.00	0.05%
Cultural & Museums	34,588.00	0.05%
Contingency Reserve	1,670,251.00	2.61%
Debt	4,923,795.00	7.71%
Transfers to other Funds/Gen Fd	-	0.00%
Total General Fund Expenditures	63,903,433.00	100.00%

**REVENUES 2010-2011
ADOPTED JUNE 23, 2010**

Fund/Department	Budget Amount	Percent of Total Revenues
REVENUE TOTALS BY FUND		
General Fund Revenues*	63,903,433.00	87.40%
E-911 Telephone System	485,000.00	0.66%
Law Enforcement Restricted Fund	100,100.00	0.14%
Fire Districts	3,548,070.00	4.85%
Airport Enterprise Fund	2,628,158.00	3.59%
Landfill Enterprise Fund	2,295,100.00	3.14%
Capital Reserve Landfill Fund	154,329.00	0.21%
	\$ 73,114,190.00	100.00%

DETAIL of GENERAL FUND*

Ad Valorem Taxes	34,405,298.00	53.84%
Sales Tax	9,902,289.00	15.50%
Other Tax and Licenses	405,000.00	0.63%
Unrestricted Intergovernmental	445,500.00	0.70%
Restricted Intergovernmental	15,988.00	0.03%
Health/Restricted State and Federal	3,630,151.00	5.68%
Social Services/Restricted State & Fed	6,142,111.00	9.61%
Daycare/Restricted State and Federal	2,115,027.00	3.31%
Other Restricted State and Federal	2,674,238.00	4.18%
Restricted Local - Other	106,243.00	0.17%
Restricted Local - Health	78,250.00	0.12%
Restricted Local - Social Services	18,000.00	0.03%
Permits and Fees	424,500.00	0.66%
Health Permits and Fees	116,534.00	0.18%
Health Sales and Services	411,979.00	0.64%
Social Services/Sales & Services	33,975.00	0.05%
General Fund Sales and Services	2,882,350.00	4.51%
Investment Earnings/General Fund	50,500.00	0.08%
Miscellaneous	45,500.00	0.07%
Fund Balance Appropriated	-	0.00%
Total General Fund Revenues	\$ 63,903,433.00	100.00%