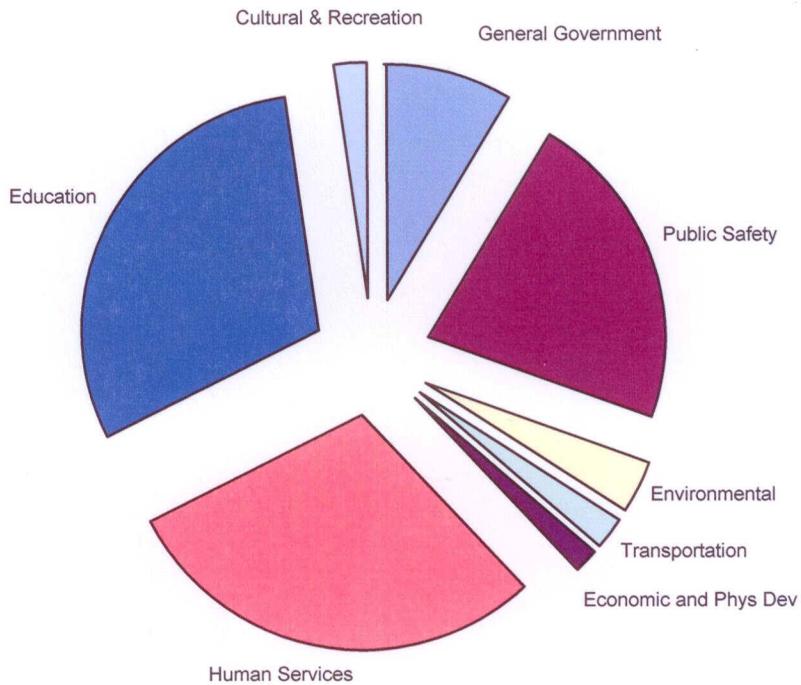


**WILKES COUNTY
ADOPTED BUDGET
JULY 1, 2009 - JUNE 30, 2010**

<u>TYPE</u>	<u>TOTAL</u>	<u>PERCENT OF TOTAL BUDGET</u>
General Government	\$6,483,562	8.55%
Public Safety	\$16,747,456	22.08%
Environmental	\$2,612,103	3.44%
Transportation	\$1,856,360	2.45%
Economic and Physical Development	\$1,135,894	1.50%
Human Services	\$22,451,053	29.60%
Education	\$22,948,827	30.26%
Cultural & Recreation	\$1,600,260	2.11%
Total 2008-2009 Budget	\$75,835,515	100.00%

Wilkes County 2009-2010 Budget



REVENUES
ADOPTED 2009-2010

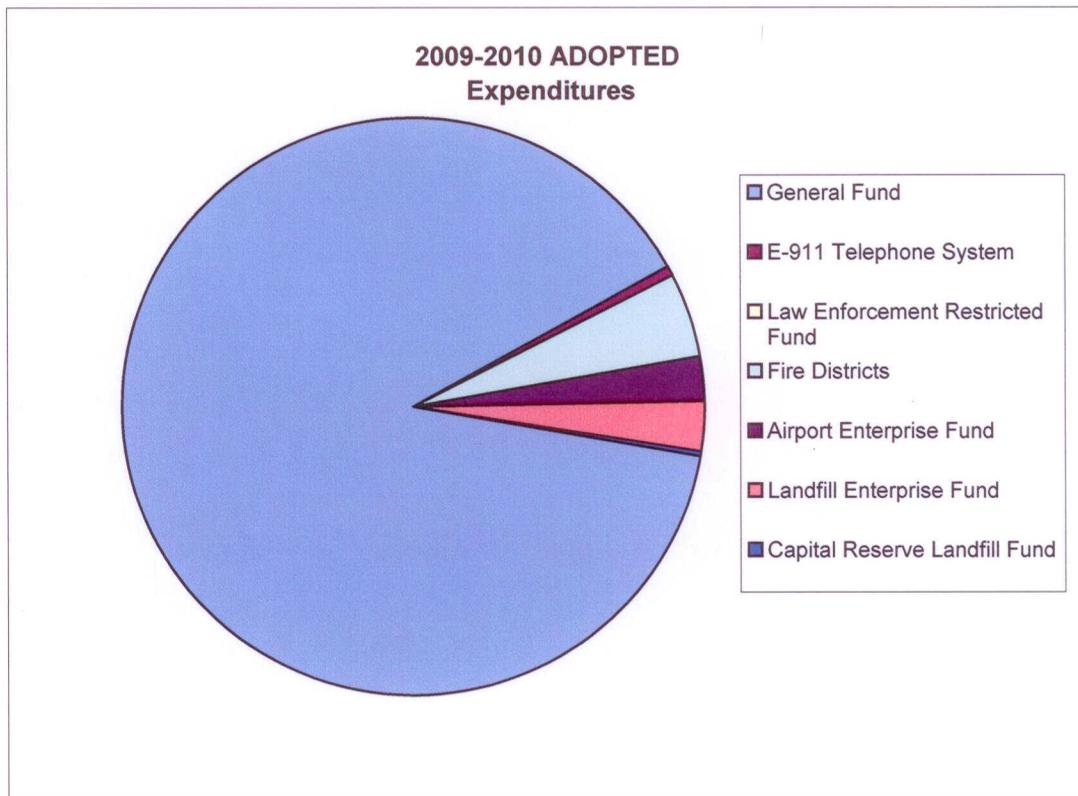
Fund/Department	Budget Amount	Percent of Total Revenues
REVENUE TOTALS BY FUND		
General Fund Revenues*	67,617,712.00	89.16%
E-911 Telephone System	350,000.00	0.46%
Law Enforcement Restricted Fund	106,370.00	0.14%
Fire Districts	3,548,070.00	4.68%
Airport Enterprise Fund	1,856,360.00	2.45%
Landfill Enterprise Fund	2,257,003.00	2.98%
Capital Reserve Landfill Fund	100,000.00	0.13%
	\$ 75,835,515.00	100.00%

DETAIL of GENERAL FUND*

Ad Valorem Taxes	34,959,293.00	51.70%
Sales Tax	11,764,214.00	17.40%
Other Tax and Licenses	455,000.00	0.67%
Unrestricted Intergovernmental	435,500.00	0.64%
Restricted Intergovernmental	14,763.00	0.02%
Health/Restricted State and Federal	3,905,981.00	5.78%
Social Services/Restricted State & Fed	6,171,310.00	9.13%
Daycare/Restricted State and Federal	2,490,150.00	3.68%
Other Restricted State and Federal	2,482,646.00	3.67%
Restricted Local - Other	444,280.00	0.66%
Restricted Local - Health	88,500.00	0.13%
Restricted Local - Social Services	18,000.00	0.03%
Permits and Fees	497,500.00	0.74%
Health Permits and Fees	156,000.00	0.23%
Health Sales and Services	453,400.00	0.67%
Social Services/Sales & Services	33,975.00	0.05%
General Fund Sales and Services	2,932,700.00	4.34%
Investment Earnings/General Fund	250,000.00	0.37%
Miscellaneous	64,500.00	0.10%
Fund Balance Appropriated	-	0.00%
Total General Fund Revenues	\$ 67,617,712.00	100.00%

Wilkes County 2009-2010 ADOPTED Expenditures

Fund	Budget Amount	Percent of Total Expenditures
General Fund	67,617,712.00	89.16%
E-911 Telephone System	350,000.00	0.46%
Law Enforcement Restricted Fund	106,370.00	0.14%
Fire Districts	3,548,070.00	4.68%
Airport Enterprise Fund	1,856,360.00	2.45%
Landfill Enterprise Fund	2,157,003.00	2.84%
Capital Reserve Landfill Fund	200,000.00	0.26%
Total Expenditures All Funds	75,835,515.00	100.00%



**General Fund ADOPTED Expenditures
2009-2010**

Department	Budget Amount	Percent of Total Expenditures
Governing Body	232,876.00	0.34%
County Manager & Personnel	307,854.00	0.46%
Finance Department	344,634.00	0.51%
Tax Administration	1,119,003.00	1.65%
Legal	188,500.00	0.28%
Court Facilities	302,302.00	0.45%
Elections	291,046.00	0.43%
Register of Deeds	402,785.00	0.60%
Data Processing	283,850.00	0.42%
Central Garage	639,915.00	0.95%
Public Buildings	275,627.00	0.41%
Purchasing	90,611.00	0.13%
Central Operations	1,973,200.00	2.92%
Sheriff	3,853,935.00	5.70%
Jail	1,966,256.00	2.91%
CJPP-Implementation Grant	120,918.00	0.18%
Emergency Communications	1,034,715.00	1.53%
Emergency Management	98,581.00	0.15%
Fire	186,890.00	0.28%
Building Inspections	624,709.00	0.92%
Medical Examiner/Coroner	60,000.00	0.09%
Emergency Medical Services	2,876,294.00	4.25%
Animal Control	520,718.00	0.77%
Forestry	105,100.00	0.16%
Other Environmental	155,000.00	0.23%
Planning	287,069.00	0.42%
Economic Development	672,080.00	0.99%
Grants Administration	64,355.00	0.10%
Other Community Development	82,401.00	0.12%
Cooperative Extension	301,126.00	0.45%
Support Our Students Grant	74,330.00	0.11%
4-H SACC	410,530.00	0.61%
Extension Local	55,300.00	0.08%
United Way 4-H Local Expense	14,400.00	0.02%
Soil & Water Conservation	264,658.00	0.39%
Health - General & Programs	6,407,945.00	9.48%
Mental Health	718,292.00	1.06%
Social Services	12,308,420.00	18.20%
Veterans Service	147,883.00	0.22%
Human Services - Youth	282,002.00	0.42%
Juvenile Crime Prevention	19,684.00	0.03%
Other Human Services	1,388,095.00	2.05%
Schools	14,200,704.00	21.00%
Community College	3,723,681.00	5.51%
Library	686,000.00	1.01%
Parks & Recreation	824,104.00	1.22%
Park @ Rivers Edge/MerleFest	33,201.00	0.05%
Cultural & Museums	60,955.00	0.09%
Contingency Reserve	27,953.00	0.04%
Debt	6,507,225.00	9.62%
Transfers to other Funds/Gen Fd	-	0.00%
Total General Fund Expenditures	67,617,712.00	100.00%