

Wilkinson County General Fund Budget

| REVENUE |                         | FY 2011 Final      |
|---------|-------------------------|--------------------|
| Taxes   |                         |                    |
|         | General Property Tax    | \$4,040,000        |
|         | Local Option Sales Tax  | \$650,000          |
|         | Other Property Tax      | \$445,000          |
|         | Business Tax            | \$291,122          |
|         | Licenses and Permits    | \$2,040            |
|         | Intergovernmental       | \$18,000           |
|         | Charges for Services    |                    |
|         | Sheriff                 | \$6,900            |
|         | Superior Court          | \$108,900          |
|         | Probate Court           | \$91,200           |
|         | Magistrate Court        | \$26,000           |
|         | Tax Commissioner        | \$228,000          |
|         | Public Transit          | \$52,500           |
|         | Sanitation              | \$60,250           |
|         | Other County Services   | \$14,150           |
|         | Interest                | \$36,849           |
|         | Other Revenues          | \$112,485          |
|         | Total Revenue           | \$6,183,396        |
|         | Other Financing Sources | \$404,841          |
|         | Grand Total Revenue     | <b>\$6,588,237</b> |

| EXPENDITURES |                            | FY 2011 Final      |
|--------------|----------------------------|--------------------|
|              | Board of Commissioners     | \$313,230          |
|              | Tax Commissioner           | \$194,401          |
|              | Tax Assessor               | \$197,911          |
|              | Tax Equilization           | \$6,435            |
|              | Registration and Elections | \$74,810           |
|              | Public Buildings           | \$257,854          |
|              | Extension Service          | \$48,408           |
|              | Coroner                    | \$27,458           |
|              | Sheriff                    | \$782,799          |
|              | 911 Operations             | \$193,832          |
|              | Jail                       | \$414,722          |
|              | Road Department            | \$828,208          |
|              | Sanitation                 | \$140,295          |
|              | Superior Court             | \$336,676          |
|              | Probate Court              | \$147,791          |
|              | Magistrate Court           | \$117,626          |
|              | Health Department          | \$151,250          |
|              | Ambulance                  | \$388,800          |
|              | DFCS                       | \$21,600           |
|              | Senior Citizens Center     | \$104,184          |
|              | Rural Transit              | \$108,745          |
|              | Emergency Management       | \$41,157           |
|              | Payments to Government Ag  | \$144,228          |
|              | General Government         | \$1,545,818        |
|              | TOTAL                      | <b>\$6,588,237</b> |

Surplus/(Deficit) 0