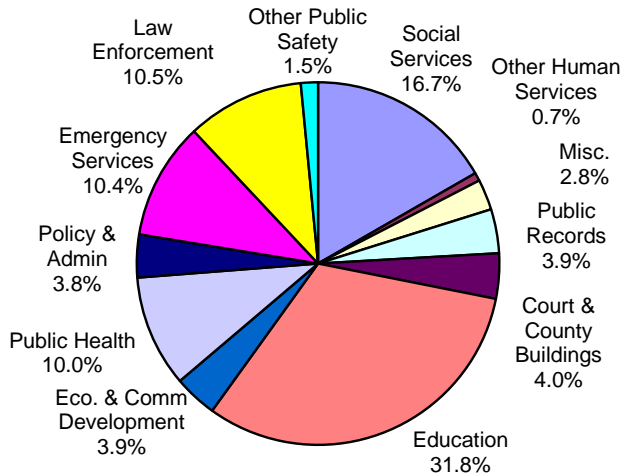


Surry County Budget

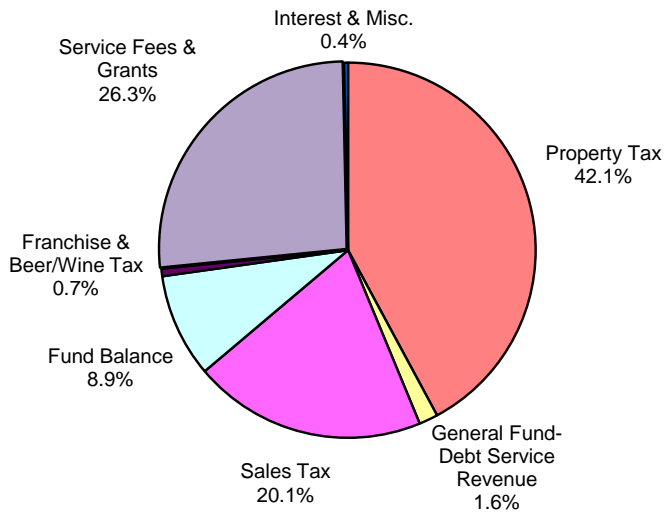
FISCAL YEAR 2015-2016

EXPENDITURES



Education	\$ 23,527,032
Social Services	12,351,676
Health Department	7,375,533
Other Human Services	540,082
Law Enforcement & Jail	7,742,739
Emergency Services	7,712,804
Other Public Safety	1,128,230
Economic & Comm. Development	2,855,557
Court & County Bldgs	2,982,517
Public Records	2,904,931
Policy & Administration	2,824,511
Miscellaneous	2,024,200
Total	\$ 73,969,812

REVENUES



Property Tax	\$ 31,164,175
Sales Tax	14,850,000
Franchise & Beer/Wine Taxes	470,000
Service Fees & Grants	19,415,413
Other Debt Service Rev.	1,206,295
Interest & Miscellaneous	248,600
Fund Balance	6,615,329
Total	\$ 73,969,812

Expenditures FY 2015-2016

PUBLIC PURPOSE	Amount	% of TOTAL BUDGET
<u>Education</u>		
Schools Current Expense	\$ 11,842,850	
Schools Capital Outlay	1,195,150	
Schools Capital Outlay-Technology	-	
Schools Capital Outlay - Special Appropriations	2,040,975	
School and College Debt Service	5,053,507	
Surry Community College	2,176,140	
Surry Community College-Capital	580,000	
Surry Community College-Land	40,000	
Charter School	598,410	
Subtotal	\$ 23,527,032	31.8%
<u>Social Services</u>		
Social Services Delivery and Program Admin.	\$ 11,405,976	
Public Assistance Payments	945,700	
Subtotal	\$ 12,351,676	16.7%
<u>Health Department</u>		
All Programs	\$ 7,375,533	
Subtotal	\$ 7,375,533	10.0%
<u>Other Human Services</u>		
Partners Behavioral Healthcare	\$ 201,728	
Friends of Youth	49,600	
Community Action Program (YVEDDI)	132,567	
Veterans Services	137,324	
The Children's Center	5,000	
Surry Scan	3,863	
Subtotal	\$ 540,082	0.7%
<u>Sheriff's Office</u>		
Sheriff's Office	\$ 4,937,004	
Jail	2,400,376	
Sheriff's Grant Programs	405,359	
Subtotal	\$ 7,742,739	10.5%
<u>Emergency Services</u>		
Emergency Medical Services	\$ 5,789,067	
Convalescent Services	280,381	
Medical Examiner	40,000	
Communications Center	1,194,720	
Fire Marshal	299,480	
Emergency Management	109,156	
Subtotal	\$ 7,712,804	10.4%
<u>Other Public Safety</u>		
Building Inspections	\$ 546,468	
Watershed Protection	60,000	
Rescue Squads	262,566	
Fire Suppression Programs	58,200	
Special Projects-Fire Department	50,000	
Road Signs Program	44,390	
Criminal Justice Partnership	106,606	
Subtotal	\$ 1,128,230	1.5%
<u>Public Works</u>		
Fund Transfer to Landfill	-	
Subtotal	0	0.0%

Expenditures FY 2015-2016
Continued

PUBLIC PURPOSE	Amount	% of TOTAL BUDGET
<u>Economic and Community Development</u>		
Planning Department	\$ 257,542	
Econ. Dev/Tourism	-	
Surry Economic Development	155,000	
Pilot Mountain Pride	-	
Water and Sewer Incentives (Transfer)	229,553	
Weyerhauser Sewer Ext (Transfer)	80,000	
Flat Rock/Btown Water/Sewer (Transfer)	68,690	
Dobson Area Water/Sewer (Transfer)	28,000	
Elkin Area Water/Sewer (Transfer)	11,100	
Interstates Water/Sewer (Transfer)	34,100	
Cooperative Extension	318,968	
Cooperative Extension Grants	29,698	
Natural Resources Conservation	109,430	
Clean Water Grants	95,900	
Shoals PARTF Match	-	
Recreation	345,700	
Fisher River Park	297,668	
Elkin Valley Trails Association	25,000	
Workforce Development Board	-	
Northwestern Regional Library	452,493	
Mount Airy/Surry County Airport	299,615	
Elkin Farmer's Market	-	
Surry Arts Council	11,115	
Foothills Arts Council	5,985	
Subtotal	\$ 2,855,557	3.9%
<u>Court and County Buildings</u>		
Operation and Maintenance	\$ 1,556,022	
Courts/County Building Debt Service	1,079,695	
Subtotal	\$ 2,982,517	4.0%
<u>Public Records</u>		
Tax Department	\$ 1,613,101	
Reappraisal Program	248,351	
Register of Deeds	496,150	
Board of Elections	547,329	
Subtotal	\$ 2,904,931	3.9%
<u>Policy and Administration</u>		
Governing Body	\$ 510,459	
Manager	200,944	
County Attorney	140,000	
Human Resources Off./Safety Program	338,960	
Central Permitting	175,160	
Finance Department/Purchasing	757,124	
Management Information Service	701,864	
Subtotal	\$ 2,824,511	3.8%
<u>Miscellaneous</u>		
Dental/Vision Plan	\$ 380,500	
Wellness	160,394	
Workers Compensation	400,000	
General Fund Contingency	293,706	
Salary Reserve	350,000	
Insurance Reserves	284,000	
Central Services and Misc.	155,600	
Subtotal	\$ 2,024,200	2.8%
Total Budget	\$ 73,969,812	100%

Revenues FY 2015-2016

SOURCE	AMOUNT	% of TOTAL BUDGET
Current Year Taxes		
Current Year Property Tax	\$ 27,466,675	37.1%
Motor Vehicle Tax (Current Year)	2,900,000	3.9%
Prior Year(s) Taxes and Fees	797,500	1.1%
Sales Tax (GF Portion)	12,110,000	16.4%
Sales Tax (School Debt)	755,000	1.0%
Sales Tax (School Capital Outlay)	1,985,000	2.7%
Franchise Tax	270,000	0.4%
State Beer & Wine Tax	200,000	0.3%
Subtotal	\$ 46,484,175	62.9%
Service Fees and Grants		
Register of Deeds Fees	\$ 435,000	
Emergency Medical Services Fees	3,751,000	
Health Department Fees, Grants, Medicaid	5,161,379	
Inspections Fees	235,000	
Courts / Sheriff Fees and Grants	702,142	
Social Services Fees and Grants	8,910,984	
Other Departments Fees and Grants	219,908	
Subtotal	\$ 19,415,413	26.3%
Interest Earnings and Miscellaneous Revenue	\$ 248,600	0.3%
Mt. Airy Contribution WFDC Debt	\$ 5,224	
Federal Subsidy Debt Interest	691,071	
PGW Contribution	-	
Lottery Proceeds	510,000	
Subtotal	\$ 1,206,295	1.6%
General Fund Subtotal	\$ 67,354,483	
GF Fund Balance Forward	\$ 5,851,853	7.9%
Reappraisal Fund Balance	22,351	0.0%
School Capital Outlay Fund Balance	741,125	1.0%
Debt Service Fund Balance	-	0.0%
General Fund Total	\$ 73,969,812	
Total Revenues	\$ 73,969,812	100%

Approved Tax Rates
FY 2015-2016

Location	Tax Rate	Revenue
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Countywide

Surry County	0.582	30,366,675
Total	\$	30,366,675

School Tax Districts

Elkin	0.122	872,498
Mount Airy	0.100	781,960
Total	\$	1,654,458

Fire Tax Districts

Ararat	0.080	91,947
Bannertown	0.065	221,808
C.C. Camp	0.065	112,392
Central Surry	0.061	155,066
Four Way	0.095	176,672
Franklin	0.066	282,362
Jot-Um-Down	0.100	97,604
Mountain Park	0.077	118,667
Pilot Knob	0.040	127,472
Pine Ridge	0.070	121,680
Pleasant Hill	0.044	389
Shoals	0.065	87,125
Skull Camp	0.080	163,306
South Surry	0.055	150,792
State Road	0.044	72,725
Westfield	0.057	76,853
White Plains	0.068	155,782
Total	\$	2,212,642

NOTE: All revenues are current year tax revenues, based in a 96.0% collection rate.