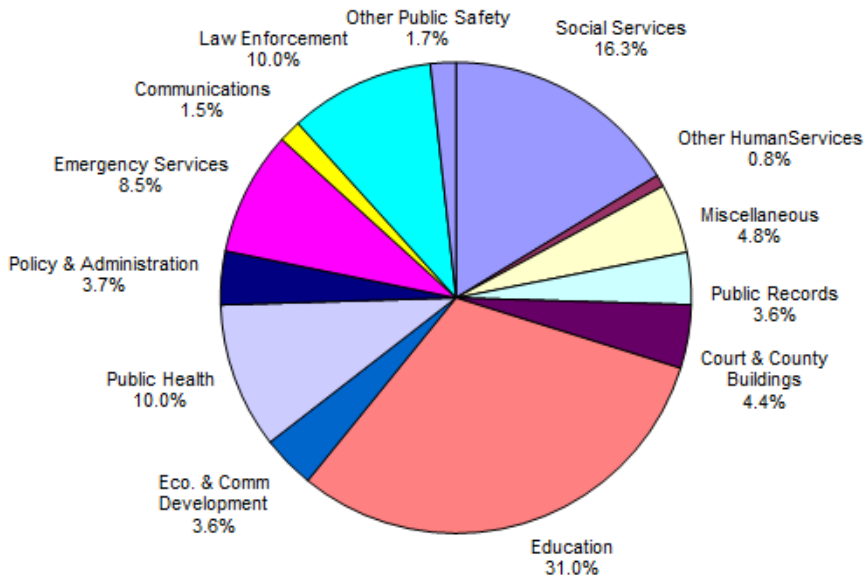


# EXPENDITURES



## REVENUES

Interest & Misc.  
0.4%

Service Fees & Grants  
26.9%

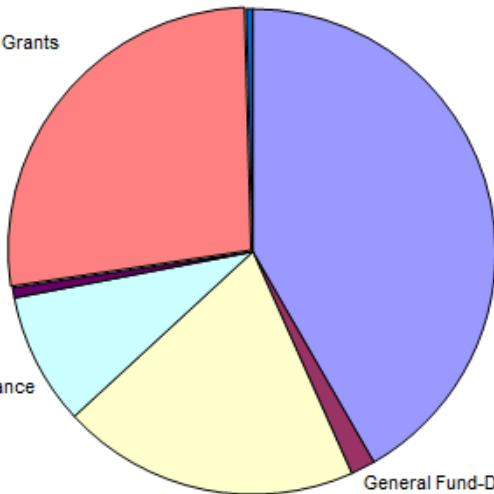
Property Tax  
41.8%

Franchise & Beer/Wine  
Tax  
0.7%

Fund Balance  
8.8%

Sales Tax  
19.8%

General Fund-Debt  
Service Revenue  
1.6%



## Expenditures FY 2017-2018

PUBLIC PURPOSE	Amount	% of TOTAL BUDGET
<b><u>Education</u></b>		
Schools Current Expense	\$ 11,919,840	
Schools Capital Outlay	1,150,160	
Schools Capital Outlay - Special Appropriations	1,173,383	
Surry County Schools Special Request - Non-recurring	150,000	
School and College Debt Service	6,096,689	
Surry Community College	2,324,500	
Surry Community College-Capital	505,000	
Surry Community College-Land	-	
Charter Schools	607,620	
Virtual Charter Schools	18,240	
<b>Subtotal</b>	<b>\$ 23,945,432</b>	<b>31.0%</b>
<b><u>Social Services</u></b>		
Social Services Delivery and Program Administration	\$ 11,786,430	
Public Assistance Payments	809,100	
<b>Subtotal</b>	<b>\$ 12,595,530</b>	<b>16.3%</b>
<b><u>Health Department</u></b>		
All Programs	\$ 7,742,063	
<b>Subtotal</b>	<b>\$ 7,742,063</b>	<b>10.0%</b>
<b><u>Other Human Services</u></b>		
Partners Behavioral Healthcare	\$ 201,728	
Friends of Youth	49,600	
Community Action Program (YVEDDI)	145,824	
Veterans Services	180,003	
The Children's Center	5,000	
Surry Scan	3,863	
Seams Ministries	5,000	
Tri-County Ministries	5,000	
Foothills Food Pantry	5,000	
Yokefellow	5,000	
Surry Medical Ministries	2,950	
Grace Clinic	-	
Echo Ministry (ARK)	6,000	
American Red Cross	10,000	
<b>Subtotal</b>	<b>\$ 624,968</b>	<b>0.8%</b>
<b><u>Sheriff's Office</u></b>		
Sheriff's Office	\$ 4,714,584	
Jail	2,589,587	
Sheriff's Grant Programs	398,971	
<b>Subtotal</b>	<b>\$ 7,703,142</b>	<b>10.0%</b>
<b><u>Communications Center</u></b>		
Communications Center	1,191,487	
<b>Subtotal</b>	<b>\$ 1,191,487</b>	<b>1.5%</b>
<b><u>Emergency Services</u></b>		
Emergency Medical Services	\$ 5,866,024	
Convalescent Services	319,194	
Medical Examiner	51,200	
Fire Marshal	258,976	
Emergency Management	98,440	
<b>Subtotal</b>	<b>\$ 6,593,834</b>	<b>8.5%</b>
<b><u>Other Public Safety</u></b>		
Building Inspections	\$ 393,289	
Central Permitting	218,136	
Permitting Software	121,625	
Development Services Department	71,992	
Watershed Protection	40,000	
Rescue Squads	269,066	
Fire Suppression Programs	59,071	
Special Projects-Fire Department	45,470	

Road Signs Program	4,212	
Pre-Trial Release	119,575	
<b>Subtotal</b>	<b>\$ 1,342,436</b>	<b>1.7%</b>

**Expenditures FY 2017-2018**

**Continued**

<b>PUBLIC PURPOSE</b>	<b>Amount</b>	<b>% of TOTAL BUDGET</b>
<b><u>Economic and Community Development</u></b>		
Planning Department	\$ 222,267	
YV Scenic Byway	\$ 6,000	
Town of Elkin	48,000	
Town of Dobson	25,000	
Town of Pilot Mountain	-	
Surry Economic Development	155,000	
Water and Sewer Incentives	53,750	
Weyerhauser Sewer Ext (Transfer)	101,797	
Flat Rock/Btown Water/Sewer (Transfer)	41,569	
Elkin Area Water/Sewer (Transfer)	17,275	
Cooperative Extension	281,237	
Cooperative Extension Grants	31,095	
Natural Resources Conservation	111,158	
Clean Water Grants	85,875	
City of Mt. Airy - Grant Match	69,575	
Stream Restoration Grant Match	75,000	
Recreation	342,273	
Fisher River Park	244,042	
Elkin Valley Trails Association	-	
Armfield Recreation Center	25,000	
Northwestern Regional Library	479,039	
Mount Airy Museum	-	
Mount Airy/Surry County Airport Expansion	302,323	
Transfer to Airport Fund	79,735	
Surry Arts Council	11,115	
Foothills Arts Council	5,985	
<b>Subtotal</b>	<b>\$ 2,814,110</b>	<b>3.6%</b>
<b><u>Court and County Buildings</u></b>		
Operation and Maintenance	\$ 1,943,016	
Courts/County Building Debt Service	1,427,694	
County Capital Projects (Transfer)	-	
<b>Subtotal</b>	<b>\$ 3,370,710</b>	<b>4.4%</b>
<b><u>Public Records</u></b>		
Tax Department	\$ 1,535,732	
Reappraisal	280,037	
Register of Deeds	480,400	
Board of Elections	465,465	
<b>Subtotal</b>	<b>\$ 2,761,634</b>	<b>3.6%</b>
<b><u>Policy and Administration</u></b>		
Governing Body	\$ 533,257	
Manager	185,376	
Front Line Reception	83,152	
Internal Auditor	71,506	
County Attorney	170,000	
Human Resources Off./Safety Program	504,433	
Finance Department/Purchasing	606,706	
Management Information Service	682,792	
<b>Subtotal</b>	<b>\$ 2,837,222</b>	<b>3.7%</b>
<b><u>Miscellaneous</u></b>		
Workers Compensation	100,000	
General Fund Contingency	200,000	
Salary Reserve	722,360	
Insurance Reserves	135,000	
Capital Improvement	948,179	
Central Services and Misc.	1,575,279	
<b>Subtotal</b>	<b>\$ 3,680,818</b>	<b>4.9%</b>
<b>Total Budget</b>	<b>\$ 77,203,386</b>	<b>100%</b>

## Revenues FY 2017-2018

SOURCE	AMOUNT	% of TOTAL BUDGET
<b>Current Year Taxes</b>		
Current Year Property Tax	28,227,000	36.6%
Motor Vehicle Tax (Current Year)	3,262,989	4.2%
Prior Year(s) Taxes and Fees	697,500	0.9%
Sales Tax (GF Portion)	12,240,000	15.9%
Sales Tax (School Debt)	1,140,000	1.5%
Sales Tax (School Capital Outlay)	1,920,000	2.5%
Franchise Tax	280,000	0.4%
State Beer & Wine Tax	240,000	0.3%
<b>Subtotal</b>	<b>\$ 48,007,489</b>	<b>62.3%</b>
<b>Service Fees and Grants</b>		
Register of Deeds Fees	\$ 475,000	
Emergency Medical Services Fees	4,452,000	
Health Department Fees, Grants, Medicaid	5,616,143	
Inspections Fees	275,000	
Courts / Sheriff Fees and Grants	780,516	
Social Services Fees and Grants	9,019,621	
Other Departments Fees and Grants	183,993	
<b>Subtotal</b>	<b>\$ 20,802,273</b>	<b>27.0%</b>
<b>Interest Earnings and Miscellaneous Revenue</b>		
	<b>\$ 332,100</b>	<b>0.4%</b>
Mt. Airy Contribution Debt	\$ 200,000	
Federal Subsidy Debt Interest	598,633	
Lottery Proceeds	455,000	
<b>Subtotal</b>	<b>\$ 1,253,633</b>	<b>1.6%</b>
<b>General Fund Subtotal</b>	<b>\$ 70,395,495</b>	
<b>GF Fund Balance Forward</b>	<b>\$ 4,902,277</b>	<b>6.3%</b>
<b>Rappraisal Fund Balance</b>	<b>105,037</b>	<b>0.1%</b>
<b>Schools Capital Outlay Fund Balance</b>	<b>(83,799)</b>	<b>-0.1%</b>
<b>Debt Service Fund Balance</b>	<b>1,884,376</b>	<b>2.4%</b>
<b>General Fund Total</b>	<b>\$ 77,203,386</b>	
<b>Total Revenues</b>	<b>\$ 77,203,386</b>	<b>100%</b>

**Approved Tax Rates  
FY 2017-2018**

Location	Tax Rate	Revenue
<b><u>Countywide</u></b>		
Surry County	0.582	31,489,989
<b>Total</b>		<b>\$ 31,489,989</b>
<b><u>School Tax Districts</u></b>		
Elkin	0.132	944,935
Mount Airy	0.110	789,047
<b>Total</b>		<b>\$ 1,733,982</b>
<b><u>Fire Tax Districts</u></b>		
Ararat	0.080	82,877
Bannertown	0.065	219,729
C.C. Camp	0.082	151,524
Central Surry	0.068	158,304
Four Way	0.102	165,725
Franklin	0.083	314,794
Jot-Um-Down	0.100	89,531
Mountain Park	0.077	108,749
Pilot Knob	0.040	167,713
Pine Ridge	0.070	110,338
Pleasant Hill	0.044	344
Shoals	0.065	79,947
Skull Camp	0.087	162,873
South Surry	0.072	182,282
State Road	0.044	66,495
Westfield	0.057	70,495
White Plains	0.068	144,452
<b>Total</b>		<b>\$ 2,276,172</b>
<b>NOTE: All revenues are current year tax revenues, based in a 97.0% collection rate.</b>		