

Expenditures	REVENUES	APPROVED TAX RATES
FY 2002-2003		
PUBLIC PURPOSE	Amount	% of TOTAL BUDGET
<u>Education</u>		
Schools Current Expense	\$ 10,616,250	
Schools Capital Outlay	1,126,440	
School and College Bond Payments	3,401,791	
Surry Community College	1,301,921	
Charter School	\$ 220,400	
Subtotal	\$ 16,666,802	29.5%
<u>Social Services</u>		
Social Services Delivery and Program Administration	\$ 6,722,491	
Public Assistance Payments	5,200,019	
Subtotal	\$ 11,922,510	21.1%
<u>Health Department</u>		
All Programs	\$ 8,257,211	
Subtotal	\$ 8,257,211	14.6%
<u>Other Human Services</u>		
Crossroads Operations	\$ 214,108	
Friends of Youth	57,350	
Community Action Program	49,803	
Family Resource Center	61,750	
Yadkin Senior Center	4,750	
Yadkin Elderly Nutrition	4,750	
Housing Improvements	1,900	
Veterans Services	81,778	
Division of Youth Services	3,059	
Disabled Veterans	9,000	
Women's Shelter	4,750	
Subtotal	\$ 492,998	0.9%
<u>Sheriff's Office</u>		
Sheriff's Office	\$ 2,666,055	
Jail	1,177,331	

Sheriff's Grant Programs	190,716	
Subtotal	\$ 4,034,102	7.1%
Emergency Services		
Emergency Medical Services	\$ 2,932,691	
Medical Examiner	23,750	
Communications Center	683,497	
Fire Marshal	219,624	
Emergency Management	74,511	
Subtotal	\$ 3,934,073	7.0%
Other Public Safety		
Building Inspections	\$ 464,130	
Watershed Protection	95,385	
Rescue Squads	175,780	
Fire Suppression Programs	51,600	
Road Signs Program	82,583	
Criminal Justice Partnership	144,131	
Subtotal	\$ 1,013,609	1.8%
PUBLIC PURPOSE	Amount	% of TOTAL BUDGET
Public Works		
Fund Transfer to Landfill	\$ 300,000	
Subtotal	\$ 300,000	0.5%
Economic and Community Development		
Planning Department	\$ 224,446	
Economic Development Partnership	47,500	
Water and Sewer Projects	795,814	
Cooperative Extension	296,387	
Natural Resources Conservation	90,869	
Clean Water Grant	503,905	
Recreation	264,540	
Fisher River Park	194,796	
Northwestern Regional Library	334,641	
Airports	32,000	
Surry Arts Council	11,000	
Foothills Arts Council	4,000	
Subtotal	\$ 2,799,898	4.9%
Court and County Buildings		

Operation and Maintenance	\$ 1,180,519	
Courts/County Building Reserves & Debt Service	1,436,599	
Subtotal	\$ 2,617,118	4.6%
Public Records		
Tax Department	\$ 1,243,622	
Reappraisal Program (Transfer from G/F)	237,660	
Register of Deeds	475,744	
Board of Elections	298,506	
Subtotal	\$ 2,255,532	4.0%
Policy and Administration		
Governing Body	\$ 261,314	
Manager	138,137	
Purchasing	44,992	
County Attorney	34,900	
Safety Program	9,000	
Finance Department	422,151	
Automated Systems Services	240,134	
Human Resources Officer	58,834	
Subtotal	\$ 1,209,462	2.1%
Miscellaneous		
Dental/Vision Plan	\$ 130,000	
Salary Reserves	-	
Productivity Reserves	-	
General Fund Contingency	285,000	
Workers Compensation and Insurance Reserves	610,000	
Central Services and Misc.	38,450	
Subtotal	\$ 1,063,450	1.9%
Total Budget	\$ 56,566,765	100%
REVENUES	EXPENDITURES	APPROVED TAX RATES
FY 2002-2003		
SOURCE	AMOUNT	% of TOTAL BUDGET

Current Year Property Tax	\$ 25,187,072	44.5%
Sales Tax	\$ 8,760,000	15.5%
Inventory Tax Reimbursement	\$ 1,255,000	2.2%
Intangibles Tax Reimbursement	\$ 825,000	1.5%
State Beer & Wine Tax	\$ 187,000	0.3%
Subtotal	\$ 36,214,072	64.0%
Service Fees and Grants		
Register of Deeds Fees	\$ 460,000	
Emergency Medical Services Fees	940,000	
Health Department Fees, Grants, Medicaid	6,319,563	
Inspections Fees	285,000	
Courts / Sheriff Fees and Grants	549,032	
Social Services Fees and Grants	\$ 4,815,515	
Other Departments Fees and Grants	562,386	
Subtotal	\$ 13,931,496	24.6%
Interest Earnings, Prior Years' Taxes and Misc.	\$ 1,235,945	2.2%
General Fund Subtotal	\$ 51,381,513	
Fund Balance Forward	\$ 2,996,497	5.3%
General Fund Total	54,378,010	
Capital Reserve Fund (for School Bond Debt)	\$ 1,062,315	
Capital Reserve Fund (for School Capital Outlay)	1,126,440	
Subtotal	2,188,755	3.9%
Total Revenues	\$ 56,566,765	100%
APPROVED TAX RATES	EXPENDITURES	REVENUES

FY 2002-2003		
Location	Tax Rate	Revenue
<u>Countywide</u>		
Surry County	0.640	25,187,072
Total		\$ 25,187,072
<u>School Tax Districts</u>		
Elkin	0.145	803,179
Mount Airy	0.113	757,830
Total		\$ 1,561,009
<u>Fire Tax Districts</u>		
Ararat	0.099	73,136
Bannertown	0.050	144,998
C.C. Camp	0.068	92,328
Central Surry	0.074	138,949
Four Way	0.070	147,002
Franklin	0.051	219,721
Jot-Um-Down	0.120	77,149
Mountain Park	0.098	95,202
Pilot Knob	0.046	92,635
Shoals	0.080	73,379
Skull Camp	0.100	124,279
South Surry	0.058	100,252
State Road	0.049	59,870
Westfield	0.061	53,219
White Plains	0.058	109,292
Total		\$ 1,601,411
NOTE: All revenues are current year tax revenues, based in a 95.5% collection rate.		