

## Expenditures FY 2003-2004

PUBLIC PURPOSE	Amount	% of TOTAL BUDGET
<b>Education</b>		
Schools Current Expense	\$ 10,787,250	
Schools Capital Outlay	356,440	
School and College Debt Service	3,936,395	
Surry Community College	1,236,826	
Charter School	\$ 223,250	
<b>Subtotal</b>	<b>\$ 16,540,161</b>	<b>29.7%</b>
<b>Social Services</b>		
Social Services Delivery and Program Administration	\$ 6,586,968	
Public Assistance Payments	4,898,043	
<b>Subtotal</b>	<b>\$ 11,485,011</b>	<b>20.6%</b>
<b>Health Department</b>		
All Programs	\$ 8,054,929	
<b>Subtotal</b>	<b>\$ 8,054,929</b>	<b>14.5%</b>
<b>Other Human Services</b>		
Crossroads Operations	\$ 203,402	
Friends of Youth	54,482	
Community Action Program	47,313	
Family Resource Center	58,664	
Elderly Nutrition	4,512	
Housing Improvements	1,804	
Veterans Services	79,734	
Division of Youth Services	2,215	
Surry Scan	64,801	
Women's Shelter	0	
<b>Subtotal</b>	<b>\$ 516,927</b>	<b>0.9%</b>
<b>Sheriff's Office</b>		
Sheriff's Office	\$ 2,601,055	
Jail	1,118,465	
Sheriff's Grant Programs	118,189	
<b>Subtotal</b>	<b>\$ 3,837,709</b>	<b>6.9%</b>
<b>Emergency Services</b>		
Emergency Medical Services	\$ 2,867,691	
Medical Examiner	33,000	
Communications Center	657,511	
Fire Marshal	208,624	
Emergency Management	70,511	
<b>Subtotal</b>	<b>\$ 3,837,337</b>	<b>6.9%</b>
<b>Other Public Safety</b>		
Building Inspections	\$ 464,130	
Watershed Protection	118,926	
Rescue Squads	166,990	
Fire Suppression Programs	49,020	
Road Signs Program	85,503	
Criminal Justice Partnership/Pre-Trail Release	139,022	
<b>Subtotal</b>	<b>\$ 1,023,591</b>	<b>1.8%</b>

<b>PUBLIC PURPOSE</b>	<b>Amount</b>	<b>% of TOTAL BUDGET</b>
<b>Public Works</b>		
Fund Transfer to Landfill	0	
<b>Subtotal</b>	<b>0</b>	<b>0.0%</b>
<b>Economic and Community Development</b>		
Planning Department	\$ 206,174	
Economic Development Partnership	45,124	
Water and Sewer Projects and Industry	955,000	
Cooperative Extension	291,807	
Natural Resources Conservation	86,325	
Clean Water Grant	317,496	
Recreation	296,190	
Fisher River Park	260,460	
Northwestern Regional Library	317,909	
Mount Airy/Surry County Airport	30,400	
Surry Arts Council	0	
Foothills Arts Council	0	
<b>Subtotal</b>	<b>\$ 2,806,885</b>	<b>5.0%</b>
<b>Court and County Buildings</b>		
Operation and Maintenance	\$ 1,117,023	
Courts/County Building Reserves & Debt Service	1,852,470	
<b>Subtotal</b>	<b>\$ 2,969,493</b>	<b>5.3%</b>
<b>Public Records</b>		
Tax Department	\$ 1,195,717	
Reappraisal Program (Transfer from G/F)	209,425	
Register of Deeds	467,728	
Board of Elections	291,043	
<b>Subtotal</b>	<b>\$ 2,163,913</b>	<b>3.9%</b>
<b>Policy and Administration</b>		
Governing Body	\$ 446,510	
Manager	138,137	
Purchasing	44,992	
County Attorney	34,900	
Safety Program	8,300	
Finance Department	422,151	
Automated Systems Services	228,127	
Human Resources Officer	58,834	
<b>Subtotal</b>	<b>\$ 1,381,951</b>	<b>2.5%</b>
<b>Miscellaneous</b>		
Dental/Vision Plan	\$ 130,000	
Salary Reserves	0	
Productivity Reserves	0	
General Fund Contingency	247,543	
Workers Compensation and Insurance Reserves	674,000	
Central Services and Misc.	36,528	
<b>Subtotal</b>	<b>\$ 1,088,071</b>	<b>2.0%</b>
<b>Total Budget</b>	<b>\$ 55,705,978</b>	<b>100%</b>

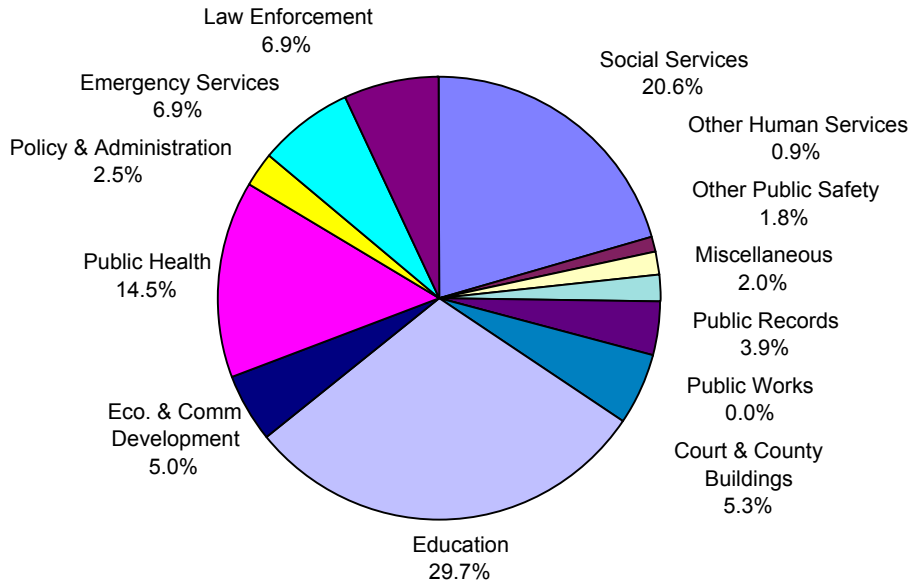


APPROVED TAX RATES FY 2003-2004		
Location	Tax Rate	Revenue
<b>Countywide</b>		
Surry County	0.640	25,092,180
<b>Total</b>	<b>0.640</b>	<b>\$ 25,092,180</b>
<b>School Tax Districts</b>		
Elkin	0.145	784,582
Mount Airy	0.113	743,391
<b>Total</b>		<b>\$ 1,527,973</b>
<b>Fire Tax Districts</b>		
Ararat	0.095	74,125
Bannertown	0.050	136,295
C.C. Camp	0.068	87,587
Central Surry	0.074	144,678
Four Way	0.070	147,488
Franklin	0.051	218,057
Jot-Um-Down	0.115	75,413
Mountain Park	0.098	99,151
Pilot Knob	0.045	94,263
Shoals	0.080	76,504
Skull Camp	0.100	130,548
South Surry	0.058	104,914
State Road	0.049	60,990
Westfield	0.056	53,590
White Plains	0.058	106,469
<b>Total</b>		<b>\$ 1,610,072</b>
<b>NOTE: All revenues are current year tax revenues, based in a 95.5% collection rate.</b>		

# Surry County Budget

## FISCAL YEAR 2003-2004

### EXPENDITURES



### REVENUES

