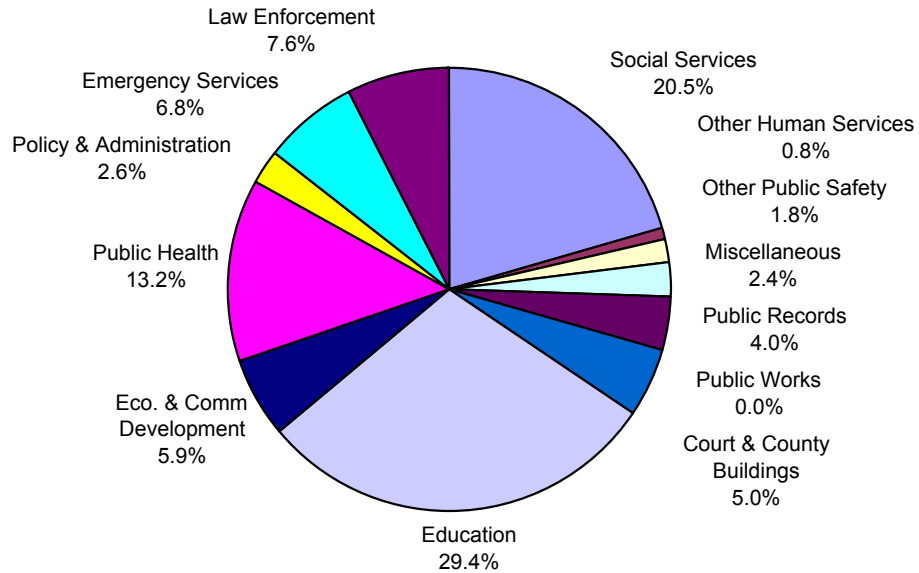


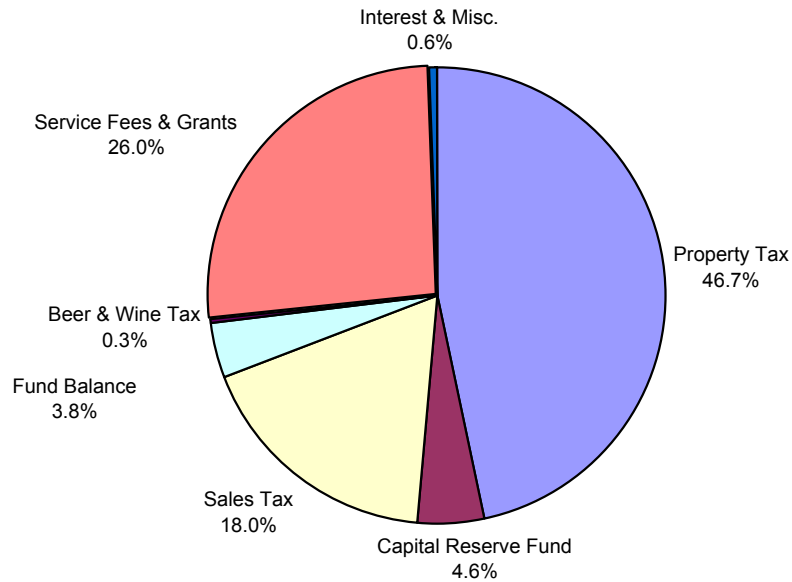
# Surry County Budget

## FISCAL YEAR 2004-2005

### EXPENDITURES



### REVENUES



## Expenditures FY 2004-2005

PUBLIC PURPOSE	Amount	% of TOTAL BUDGET
<b><u>Education</u></b>		
Schools Current Expense	\$ 11,245,650	
Schools Capital Outlay	865,050	
School and College Debt Service	4,067,335	
Surry Community College	1,325,000	
Charter School	226,200	
<b>Subtotal</b>	<b>\$ 17,729,235</b>	<b>29.4%</b>
<b><u>Social Services</u></b>		
Social Services Delivery and Program Administration	\$ 7,283,832	
Public Assistance Payments	\$ 5,059,114	
<b>Subtotal</b>	<b>\$ 12,342,946</b>	<b>20.5%</b>
<b><u>Health Department</u></b>		
All Programs	\$ 7,955,459	
<b>Subtotal</b>	<b>\$ 7,955,459</b>	<b>13.2%</b>
<b><u>Other Human Services</u></b>		
Crossroads Operations	\$ 215,928	
Friends of Youth	54,482	
Community Action Program (YVEDDI)	50,625	
Family Resource Center	58,664	
Yadkin Senior Center	4,200	
Elderly Nutrition	4,512	
Housing Improvements	2,000	
Veterans Services	93,288	
Division of Youth Services	2,370	
Surry Scan	3,925	
Women's Shelter	5,000	
<b>Subtotal</b>	<b>\$ 494,994</b>	<b>0.8%</b>
<b><u>Sheriff's Office</u></b>		
Sheriff's Office	\$ 3,072,244	
Jail	\$ 1,400,078	
Sheriff's Grant Programs	\$ 117,514	
<b>Subtotal</b>	<b>\$ 4,589,836</b>	<b>7.6%</b>
<b><u>Emergency Services</u></b>		
Emergency Medical Services	\$ 3,011,556	
Emergency Medical Services Grant Programs	\$ -	
Medical Examiner	\$ 33,000	
Communications Center	\$ 720,017	
Fire Marshal	\$ 224,687	
Emergency Management	\$ 78,039	
<b>Subtotal</b>	<b>\$ 4,067,299</b>	<b>6.8%</b>
<b><u>Other Public Safety</u></b>		
Building Inspections	\$ 485,419	
Watershed Protection	166,794	
Rescue Squads	180,745	
Fire Suppression Programs	48,300	
Road Signs Program	45,918	
Criminal Justice Partnership/Pre-Trial Release	146,269	
<b>Subtotal</b>	<b>\$ 1,073,445</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	-	
<b>Subtotal</b>	<b>0</b>	<b>0.0%</b>
<b>Economic and Community Development</b>		
Planning Department	\$ 233,462	
Economic Development Partnership	90,000	
Water and Sewer Projects and Industry	1,335,746	
Cooperative Extension	294,488	
Cooperative Extension Grants	13,265	
Natural Resources Conservation	92,195	
Clean Water Grants	571,725	
Recreation	336,238	
Fisher River Park	141,891	
Northwestern Regional Library	338,500	
Mount Airy Museum	36,000	
Mount Airy/Surry County Airport	42,600	
Surry Arts Council	11,000	
Foothills Arts Council	4,000	
<b>Subtotal</b>	<b>\$ 3,541,110</b>	<b>5.9%</b>
<b>Court and County Buildings</b>		
Operation and Maintenance	\$ 1,222,542	
Courts/County Building Reserves & Debt Service	\$ 1,795,849	
<b>Subtotal</b>	<b>\$ 3,018,391</b>	<b>5.0%</b>
<b>Public Records</b>		
Tax Department	\$ 1,300,197	
Reappraisal Program (Transfer from G/F)	305,124	
Register of Deeds	483,207	
Board of Elections	307,302	
<b>Subtotal</b>	<b>\$ 2,395,830</b>	<b>4.0%</b>
<b>Policy and Administration</b>		
Governing Body	\$ 508,889	
Manager	165,934	
Purchasing	55,945	
County Attorney	61,550	
Safety Program	8,500	
Finance Department	471,769	
Automated Systems Services	241,684	
Human Resources Officer	75,203	
<b>Subtotal</b>	<b>\$ 1,589,474</b>	<b>2.6%</b>
<b>Miscellaneous</b>		
Dental/Vision Plan	\$ 218,450	
Salary Reserves	-	
Productivity Reserves	-	
General Fund Contingency	300,000	
Workers Compensation and Insurance Reserves	874,000	
Central Services and Misc.	36,528	
<b>Subtotal</b>	<b>\$ 1,428,978</b>	<b>2.4%</b>
<b>Total Budget</b>	<b>\$ 60,226,997</b>	<b>100%</b>



<b>APPROVED TAX RATES FY 2004-2005</b>		
<b>Location</b>	<b>Tax Rate</b>	<b>Revenue</b>
<b><u>Countywide</u></b>		
Surry County	0.630	27,186,934
<b>Total</b>		<b>\$ 27,186,934</b>
<b><u>School Tax Districts</u></b>		
Elkin	0.133	805,504
Mount Airy	0.107	752,042
<b>Total</b>		<b>\$ 1,557,546</b>
<b><u>Fire Tax Districts</u></b>		
Ararat	0.087	79,194
Bannertown	0.050	151,165
C.C. Camp	0.068	96,725
Central Surry	0.067	147,516
Four Way	0.066	154,528
Franklin	0.051	237,778
Jot-Um-Down	0.115	85,251
Mountain Park	0.087	103,878
Pilot Knob	0.045	106,052
Shoals	0.071	78,537
Skull Camp	0.090	138,885
South Surry	0.057	116,513
State Road	0.048	69,578
Westfield	0.052	57,390
White Plains	0.058	115,635
<b>Total</b>		<b>\$ 1,738,624</b>
<b>NOTE: All revenues are current year tax revenues, based in a 95.0% collection rate.</b>		