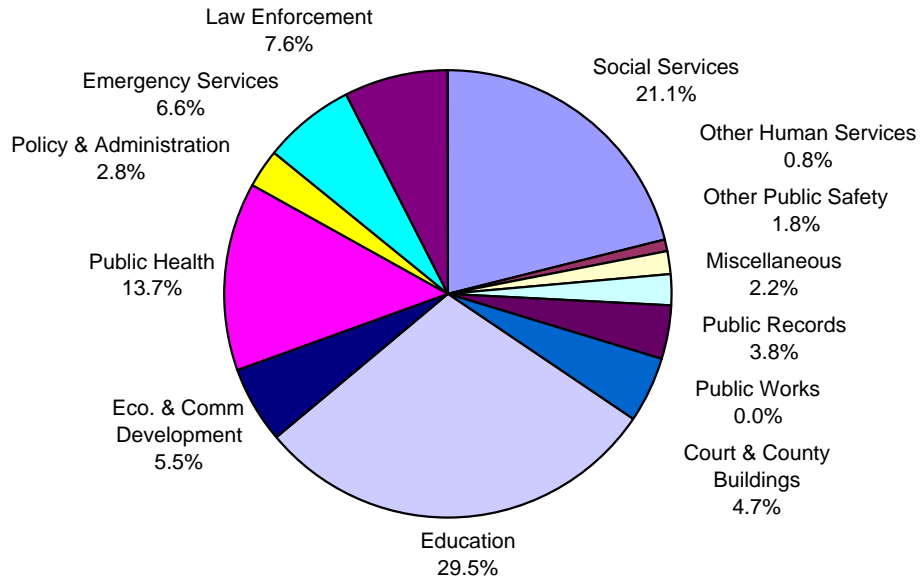


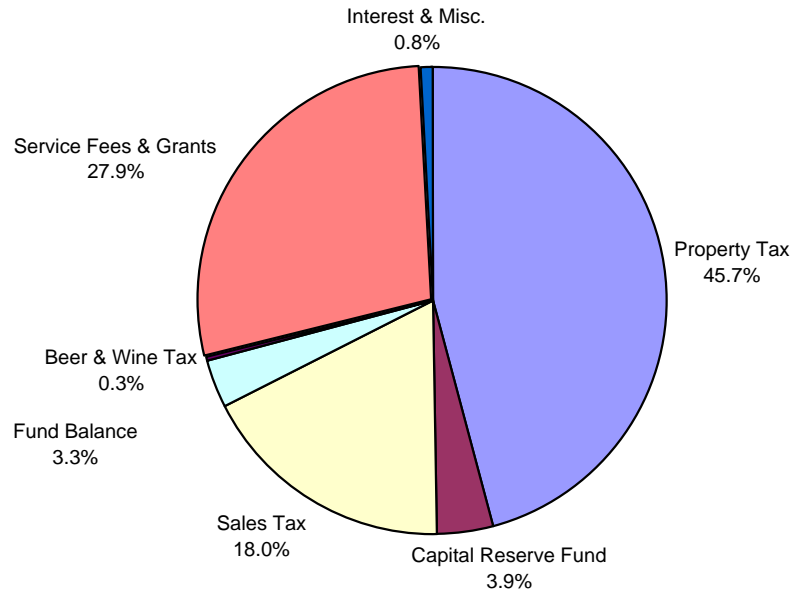
Surry County Budget

FISCAL YEAR 2005-2006

EXPENDITURES



REVENUES



Expenditures FY 2005-2006

PUBLIC PURPOSE	Amount	% of TOTAL BUDGET
Education		
Schools Current Expense	\$ 11,446,685	
Schools Capital Outlay	871,575	
School and College Debt Service	4,309,945	
Special Request	-	
Surry Community College	1,800,000	
Charter School	265,950	
Subtotal	\$ 18,694,155	29.5%
Social Services		
Social Services Delivery and Program Administration	\$ 7,843,393	
Public Assistance Payments	\$ 5,563,680	
Subtotal	\$ 13,407,073	21.1%
Health Department		
All Programs	\$ 8,688,266	
Subtotal	\$ 8,688,266	13.7%
Other Human Services		
Crossroads Operations	\$ 204,230	
Friends of Youth	54,482	
Community Action Program (YVEDDI)	53,150	
Family Resource Center	60,018	
Yadkin Senior Center	4,200	
Elderly Nutrition	4,512	
Yokefellow Cooperative Min.	-	
Housing Improvements	2,000	
Veterans Services	93,890	
VFW Honor Guard	-	
Division of Youth Services	2,700	
Surry Scan	3,925	
Women's Shelter	7,000	
Subtotal	\$ 490,107	0.8%
Sheriff's Office		
Sheriff's Office	\$ 3,234,394	
Jail	\$ 1,485,078	
Sheriff's Grant Programs	\$ 114,764	
Subtotal	\$ 4,834,236	7.6%
Emergency Services		
Emergency Medical Services	\$ 3,126,389	
Emergency Medical Services Grant Programs	\$ -	
Medical Examiner	\$ 35,000	
Communications Center	\$ 717,880	
Fire Marshal	\$ 210,421	
Emergency Management	\$ 78,550	
Subtotal	\$ 4,168,240	6.6%
Other Public Safety		
Building Inspections	\$ 522,206	
Watershed Protection	166,794	
Rescue Squads	200,000	
Fire Suppression Programs	50,100	
Road Signs Program	48,062	
ReDirections	-	
Criminal Justice Partnership/Pre-Trial Release	146,269	
Subtotal	\$ 1,133,431	1.8%

PUBLIC PURPOSE	Amount	% of TOTAL BUDGET
Public Works		
Fund Transfer to Landfill	-	
Subtotal	0	0.0%
Economic and Community Development		
Planning Department	\$ 265,768	
Economic Development Partnership	90,000	
Water and Sewer Projects and Industry	692,255	
Cooperative Extension	301,775	
Cooperative Extension Grants	13,065	
Natural Resources Conservation	98,060	
Clean Water Grants	1,038,005	
Recreation	436,488	
Fisher River Park	128,528	
Reeves Community Center	-	
Northwestern Regional Library	353,800	
Mount Airy Museum	-	
Mount Airy/Surry County Airport	58,333	
Surry Arts Council	5,500	
Foothills Arts Council	2,000	
Subtotal	\$ 3,483,577	5.5%
Court and County Buildings		
Operation and Maintenance	\$ 1,230,605	
Courts/County Building Reserves & Debt Service	\$ 1,739,528	
Subtotal	\$ 2,970,133	4.7%
Public Records		
Tax Department	\$ 1,416,167	
Reappraisal Program (Transfer from G/F)	295,260	
Register of Deeds	478,379	
Board of Elections	237,743	
Subtotal	\$ 2,427,549	3.8%
Policy and Administration		
Governing Body	\$ 518,490	
Manager	176,762	
County Attorney	67,100	
Human Resources Off./Safety Program	104,243	
Finance Department/Purchasing	552,532	
Information Technology	355,706	
Subtotal	\$ 1,774,833	2.8%
Miscellaneous		
Dental/Vision Plan	\$ 254,450	
Salary Reserves	-	
Productivity Reserves	-	
General Fund Contingency	300,000	
Workers Compensation and Insurance Reserves	804,000	
Central Services and Misc.	36,528	
Subtotal	\$ 1,394,978	2.2%
Total Budget	\$ 63,466,578	100%

APPROVED TAX RATES FY 2005-2006		
Location	Tax Rate	Revenue
Countywide		
Surry County	0.630	28,139,832
Total		\$ 28,139,832
School Tax Districts		
Elkin	0.133	831,923
Mount Airy	0.107	770,410
Total		\$ 1,602,333
Fire Tax Districts		
Ararat	0.087	80,329
Bannertown	0.055	179,335
C.C. Camp	0.068	101,014
Central Surry	0.065	146,622
Four Way	0.075	181,878
Franklin	0.056	269,618
Jot-Um-Down	0.115	87,443
Mountain Park	0.087	106,162
Pilot Knob	0.045	110,201
Shoals	0.071	79,108
Skull Camp	0.090	143,814
South Surry	0.060	125,822
State Road	0.048	71,118
Westfield	0.052	58,950
White Plains	0.073	147,055
Total		\$ 1,888,469
NOTE: All revenues are current year tax revenues, based in a 96.0% collection rate.		