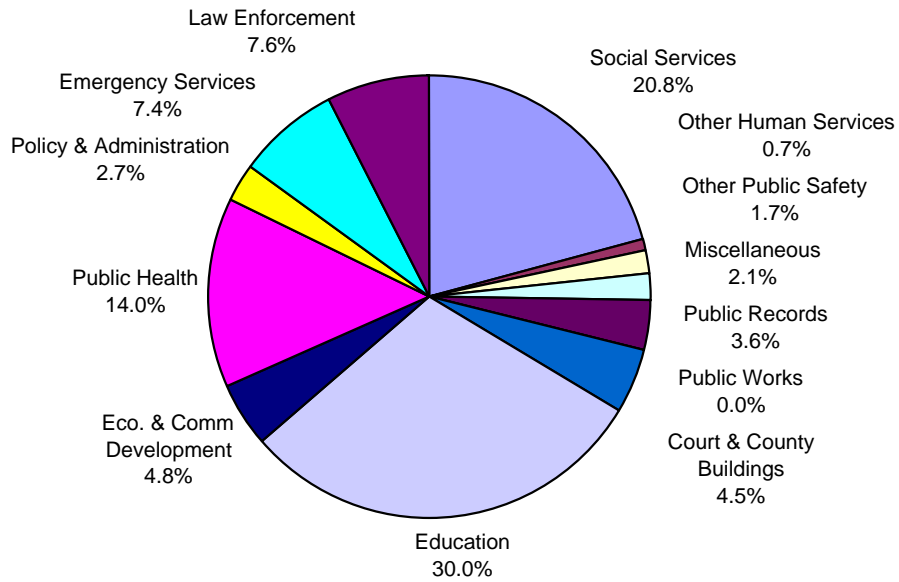


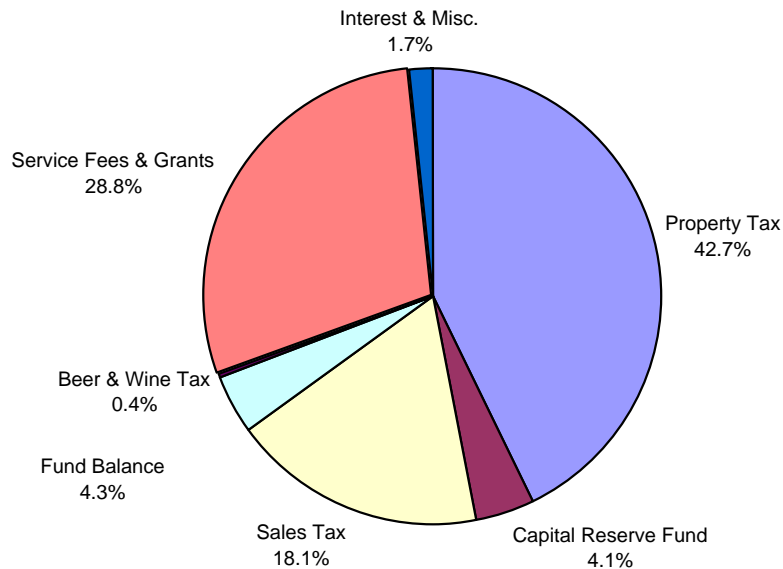
Surry County Budget

FISCAL YEAR 2006-2007

EXPENDITURES



REVENUES



Expenditures FY 2006-2007

PUBLIC PURPOSE	Amount	% of TOTAL BUDGET
<u>Education</u>		
Schools Current Expense	\$ 11,974,780	
Schools Capital Outlay	988,210	
School and College Debt Service	5,438,852	
Surry Community College	1,863,000	
Charter School	318,270	
Subtotal	\$ 20,583,112	30.0%
<u>Social Services</u>		
Social Services Delivery and Program Administration	\$ 8,566,413	
Public Assistance Payments	\$ 5,738,617	
Subtotal	\$ 14,305,030	20.8%
<u>Health Department</u>		
All Programs	\$ 9,590,590	
Subtotal	\$ 9,590,590	14.0%
<u>Other Human Services</u>		
Crossroads Operations	\$ 215,254	
Friends of Youth	54,482	
Community Action Program (YVEDDI)	55,437	
Family Resource Center	64,500	
Yadkin Senior Center	4,200	
Elderly Nutrition	4,512	
Yokefellow Cooperative Min.	-	
Housing Improvements	2,000	
Veterans Services	96,228	
VFW Honor Guard	-	
Division of Youth Services	2,790	
Surry Scan	3,925	
Partnership for a Drug Free NC	2,600	
Surry Homeless & Affordable Housing	4,000	
Women's Shelter	-	
Subtotal	\$ 509,928	0.7%
<u>Sheriff's Office</u>		
Sheriff's Office	\$ 3,448,508	
Jail	\$ 1,670,729	
Sheriff's Grant Programs	\$ 114,514	
Subtotal	\$ 5,233,751	7.6%
<u>Emergency Services</u>		
Emergency Medical Services	\$ 4,005,859	
Emergency Medical Services Grant Programs	\$ -	
Medical Examiner	\$ 37,500	
Communications Center	\$ 761,527	
Fire Marshal	\$ 217,999	
Emergency Management	\$ 85,716	
Subtotal	\$ 5,108,601	7.4%
<u>Other Public Safety</u>		
Building Inspections	\$ 560,066	
Watershed Protection	166,794	
Rescue Squads	214,850	
Fire Suppression Programs	52,300	
Road Signs Program	18,050	
Criminal Justice Partnership/Pre-Trial Release	156,227	
Subtotal	\$ 1,168,287	1.7%

**Expenditures FY 2006-2007
Continued**

PUBLIC PURPOSE	Amount	% of TOTAL BUDGET
<u>Public Works</u>		
Fund Transfer to Landfill	-	
Subtotal	0	0.0%
<u>Economic and Community Development</u>		
Planning Department	\$ 298,663	
Economic Development Partnership	128,000	
Water and Sewer Projects and Industry	532,646	
Cooperative Extension	325,101	
Cooperative Extension Grants	22,971	
Natural Resources Conservation	105,905	
Clean Water Grants	887,439	
Recreation	374,865	
Fisher River Park	140,337	
Regional Tourism	7,500	
NC Civil War Trail	400	
Northwestern Regional Library	367,952	
Mount Airy Museum	-	
Elkin Airport	-	
Mount Airy/Surry County Airport	58,333	
Surry Arts Council	8,250	
Foothills Arts Council	3,000	
Subtotal	\$ 3,261,362	4.8%
<u>Court and County Buildings</u>		
Operation and Maintenance	\$ 1,347,295	
Courts/County Building Reserves & Debt Service	\$ 1,736,988	
Subtotal	\$ 3,084,283	4.5%
<u>Public Records</u>		
Tax Department	\$ 1,391,439	
Reappraisal Program (Transfer from G/F)	293,650	
Register of Deeds	474,248	
Board of Elections	336,309	
Subtotal	\$ 2,495,646	3.6%
<u>Policy and Administration</u>		
Governing Body	\$ 532,741	
Manager	191,181	
County Attorney	70,600	
Human Resources Off./Safety Program	108,746	
Finance Department/Purchasing	584,264	
Information Technology	381,663	
Subtotal	\$ 1,869,195	2.7%
<u>Miscellaneous</u>		
Dental/Vision Plan	\$ 266,050	
Salary Reserves	75,112	
Productivity Reserves	450,000	
General Fund Contingency	300,000	
Workers Compensation and Insurance Reserves	309,000	
Central Services and Misc.	44,978	
Subtotal	\$ 1,445,140	2.1%
Total Budget	\$ 68,654,925	100%

APPROVED TAX RATES FY 2006-2007		
Location	Tax Rate	Revenue
<u>Countywide</u>		
Surry County	0.630	28,407,960
Total		\$ 28,407,960
<u>School Tax Districts</u>		
Elkin	0.133	820,470
Mount Airy	0.107	767,904
Total		\$ 1,588,374
<u>Fire Tax Districts</u>		
Ararat	0.087	81,740
Bannertown	0.055	171,149
C.C. Camp	0.068	99,556
Central Surry	0.065	148,886
Four Way	0.075	181,334
Franklin	0.056	273,273
Jot-Um-Down	0.115	90,717
Mountain Park	0.087	108,490
Pilot Knob	0.045	115,403
Shoals	0.071	82,389
Skull Camp	0.090	146,973
South Surry	0.060	129,402
State Road	0.048	72,862
Westfield	0.052	59,965
White Plains	0.073	147,993
Total		\$ 1,910,135
NOTE: All revenues are current year tax revenues, based in a 96.0% collection rate.		