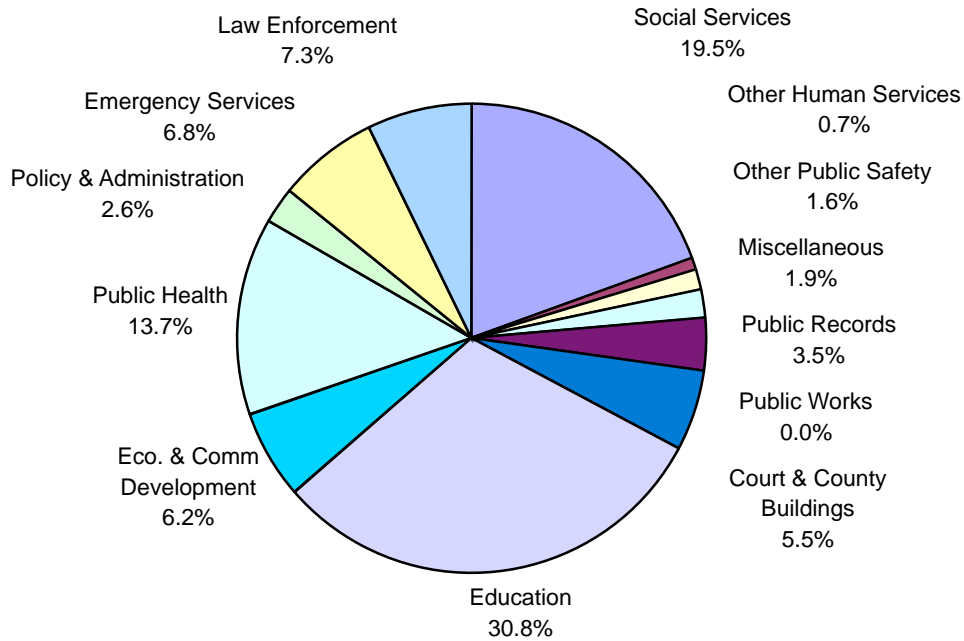


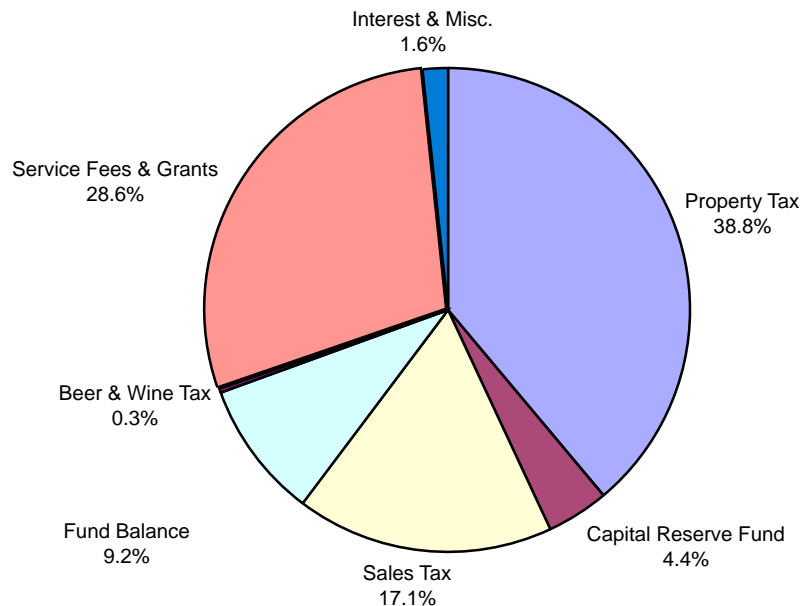
Surry County Budget

FISCAL YEAR 2007-2008

EXPENDITURES



REVENUES



Expenditures FY 2007-2008

PUBLIC PURPOSE	Amount	% of TOTAL BUDGET
Education		
Schools Current Expense	\$ 12,406,975	
Schools Capital Outlay	1,029,150	
Schools Capital Outlay - Special Appropriations	2,619,018	
School and College Debt Service	5,537,977	
Surry Community College	1,960,000	
Charter School	390,600	
Subtotal	\$ 23,943,720	30.8%
Social Services		
Social Services Delivery and Program Administration	\$ 9,388,995	
Public Assistance Payments	\$ 5,738,617	
Subtotal	\$ 15,127,612	19.5%
Health Department		
All Programs	\$ 10,624,450	
Subtotal	\$ 10,624,450	13.7%
Other Human Services		
Crossroads Operations	\$ 236,506	
Friends of Youth	55,572	
Community Action Program (YVEDDI)	55,434	
Family Resource Center	67,000	
Yadkin Senior Center	4,400	
Elderly Nutrition	4,512	
Housing Improvements	2,000	
Veterans Services	117,075	
Division of Youth Services	2,850	
Surry Scan	3,925	
Partnership for a Drug Free NC	2,600	
Surry Homeless & Affordable Housing	4,000	
Subtotal	\$ 555,874	0.7%
Sheriff's Office		
Sheriff's Office	\$ 3,682,372	
Jail	\$ 1,888,299	
Sheriff's Grant Programs	\$ 114,441	
Subtotal	\$ 5,685,112	7.3%
Emergency Services		
Emergency Medical Services	\$ 4,137,670	
Emergency Medical Services Grant Programs	\$ -	
Medical Examiner	\$ 37,500	
Communications Center	\$ 758,358	
Fire Marshal	\$ 225,108	
Emergency Management	\$ 89,328	
Subtotal	\$ 5,247,964	6.8%
Other Public Safety		
Building Inspections	\$ 633,233	
Watershed Protection	166,794	
Rescue Squads	227,750	
Fire Suppression Programs	54,900	
Road Signs Program	18,950	
Criminal Justice Partnership/Pre-Trial Release	162,465	
Subtotal	\$ 1,264,092	1.6%

Expenditures FY 2007-2008

Continued

PUBLIC PURPOSE	Amount	% of TOTAL BUDGET
Public Works		
Fund Transfer to Landfill	-	
Subtotal	0	0.0%
Economic and Community Development		
Planning Department	\$ 336,903	
Capacity Building Grant	\$ 20,723	
Economic Development Partnership	135,000	
Water and Sewer Projects and Industry	752,685	
Cooperative Extension	342,699	
Cooperative Extension Grants	64,043	
Natural Resources Conservation	169,761	
Clean Water Grants	1,569,604	
Recreation	384,107	
Fisher River Park	331,260	
Armfield Recreation Center	-	
Regional Tourism	7,500	
Piedmont Triad Partnership	-	
NC Civil War Trail	400	
Northwestern Regional Library	409,136	
Mount Airy Museum	60,000	
Hospice Capital Campaign	20,000	
Jones School Alumni Association	65,000	
Elkin Airport	-	
Mount Airy/Surry County Airport	108,333	
Surry Arts Council	9,625	
Foothills Arts Council	3,500	
Subtotal	\$ 4,790,279	6.2%
Court and County Buildings		
Operation and Maintenance	\$ 1,372,682	
Courts/County Building Reserves & Debt Service	\$ 1,560,668	
One Stop Health Center (Transfer)	\$ 1,350,000	
Subtotal	\$ 4,283,350	5.5%
Public Records		
Tax Department	\$ 1,501,491	
Reappraisal Program (Transfer from G/F)	383,114	
Register of Deeds	495,636	
Board of Elections	317,234	
Subtotal	\$ 2,697,475	3.5%
Policy and Administration		
Governing Body	\$ 531,499	
Manager	198,414	
County Attorney	74,400	
Human Resources Off./Safety Program	121,363	
Finance Department/Purchasing	612,280	
Management Information Service	465,607	
Subtotal	\$ 2,003,563	2.6%
Miscellaneous		
Dental/Vision Plan	\$ 269,050	
Wellness	125,000	
Workers Compensation	450,000	
General Fund Contingency	300,000	
Insurance Reserves	309,000	
Central Services and Misc.	55,900	
Subtotal	\$ 1,508,950	1.9%
Total Budget	\$ 77,732,441	100%

APPROVED TAX RATES FY 2007-2008		
Location	Tax Rate	Revenue
<u>Countywide</u>		
Surry County	0.630	29,217,951
Total		\$ 29,217,951
<u>School Tax Districts</u>		
Elkin	0.133	830,828
Mount Airy	0.107	780,878
Total		\$ 1,611,706
<u>Fire Tax Districts</u>		
Ararat	0.087	84,261
Bannertown	0.055	196,659
C.C. Camp	0.068	100,898
Central Surry	0.065	153,627
Four Way	0.075	184,163
Franklin	0.056	258,708
Jot-Um-Down	0.115	92,948
Mountain Park	0.087	111,203
Pilot Knob	0.045	119,397
Shoals	0.071	84,234
Skull Camp	0.090	150,214
South Surry	0.060	132,735
State Road	0.048	73,163
Westfield	0.052	60,419
White Plains	0.073	152,111
Total		\$ 1,954,740
NOTE: All revenues are current year tax revenues, based in a 96.0% collection rate.		