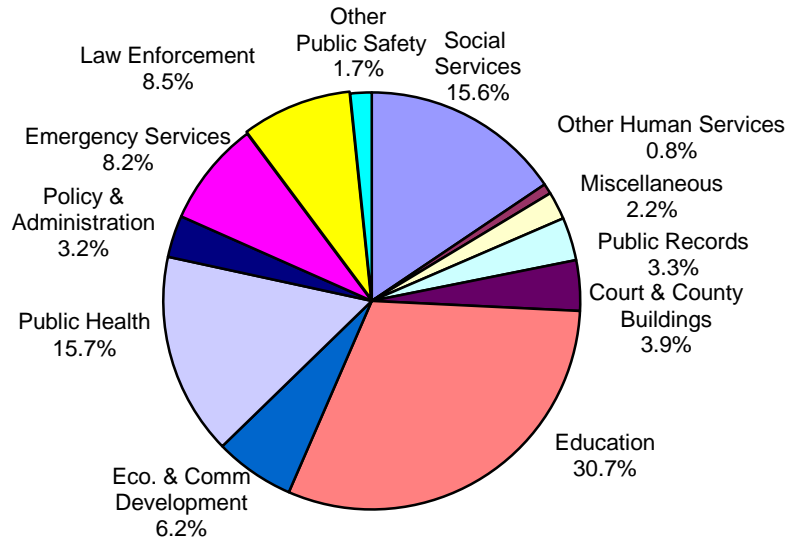


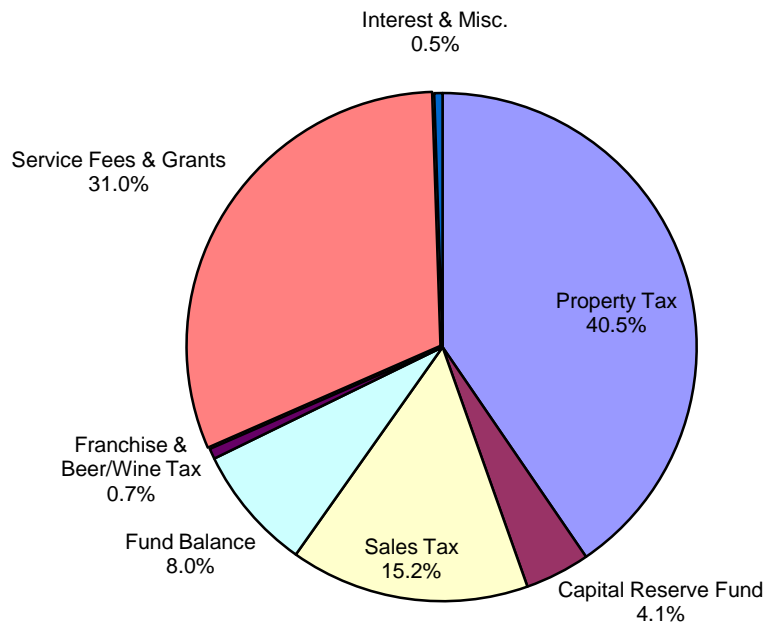
# Surry County Budget

## FISCAL YEAR 2010-2011

### EXPENDITURES



### REVENUES



## Expenditures FY 2010-2011

PUBLIC PURPOSE	Amount	% of TOTAL BUDGET
<b><u>Education</u></b>		
Schools Current Expense	\$ 12,453,750	
Project "YES" (2 of 3)	10,000	
Schools Capital Outlay	553,500	
Schools Capital Outlay - Special Appropriations	1,273,889	
School and College Debt Service	5,893,249	
Surry Community College	2,176,140	
Charter Schools	514,125	
<b>Subtotal</b>	<b>\$ 22,874,653</b>	<b>30.7%</b>
<b><u>Social Services</u></b>		
Social Services Delivery and Program Administration	\$ 10,551,917	
Public Assistance Payments	1,028,080	
<b>Subtotal</b>	<b>\$ 11,579,997</b>	<b>15.6%</b>
<b><u>Health Department</u></b>		
All Programs	\$ 11,660,681	
<b>Subtotal</b>	<b>\$ 11,660,681</b>	<b>15.7%</b>
<b><u>Other Human Services</u></b>		
Crossroads Operations	\$ 235,939	
Friends of Youth	56,684	
Community Action Program (YVEDDI)	57,386	
Family Resource Center	70,000	
Yadkin Senior Center	4,650	
Elderly Nutrition	4,512	
Housing Improvements	3,000	
Pilot Mtn. Senior Center	15,000	
Veterans Services	113,442	
Division of Youth Services	2,960	
Surry Scan	3,925	
Hospice Capital Campaign	20,000	
Surry Homeless & Affordable Housing	6,000	
<b>Subtotal</b>	<b>\$ 593,498</b>	<b>0.8%</b>
<b><u>Sheriff's Office</u></b>		
Sheriff's Office	\$ 4,018,344	
Jail	2,165,384	
Sheriff's Grant Programs	173,761	
<b>Subtotal</b>	<b>\$ 6,357,489</b>	<b>8.5%</b>
<b><u>Emergency Services</u></b>		
Emergency Medical Services	\$ 4,684,707	
Medical Examiner	37,500	
Communications Center	991,265	
Fire Marshal	255,161	
Emergency Management	102,347	
<b>Subtotal</b>	<b>\$ 6,070,980</b>	<b>8.2%</b>
<b><u>Other Public Safety</u></b>		
Building Inspections	\$ 625,614	
Watershed Protection	119,500	
Rescue Squads	238,900	
Fire Suppression Programs	57,174	
Road Signs Program	15,800	
Criminal Justice Partnership/Pre-Trial Release	170,843	
<b>Subtotal</b>	<b>\$ 1,227,831</b>	<b>1.7%</b>
<b><u>Public Works</u></b>		
Fund Transfer to Landfill	-	
<b>Subtotal</b>	<b>0</b>	<b>0.0%</b>

**Expenditures FY 2010-2011  
Continued**

<b>PUBLIC PURPOSE</b>	<b>Amount</b>	<b>% of TOTAL BUDGET</b>
<b><u>Economic and Community Development</u></b>		
Planning Department	\$ 350,267	
Econ. Dev/Tourism	454,237	
Regional Tourism	55,700	
Water and Sewer Projects and Industry	983,328	
Dobson Area Water/Sewer (Transfer)	184,400	
Pilot Mtn Middle Sewer (Transfer)	100,000	
Cooperative Extension	285,841	
Cooperative Extension Grants	63,255	
Natural Resources Conservation	98,700	
Clean Water Grants	872,611	
Recreation	362,730	
Fisher River Park	199,350	
Armfield Recreation Center	17,500	
Town of Elkin-Tennis Courts	25,000	
Northwestern Regional Library	433,684	
Jones School Alumni Association	15,000	
Mount Airy/Surry County Airport	100,000	
Surry Arts Council	13,000	
Foothills Arts Council	7,000	
<b>Subtotal</b>	<b>\$ 4,621,603</b>	<b>6.2%</b>
<b><u>Court and County Buildings</u></b>		
Operation and Maintenance	\$ 1,572,479	
Courts/County Building Reserves & Debt Service	1,335,039	
<b>Subtotal</b>	<b>\$ 2,907,518</b>	<b>3.9%</b>
<b><u>Public Records</u></b>		
Tax Department	\$ 1,463,362	
Reappraisal Program (Transfer from G/F)	220,739	
Register of Deeds	519,000	
Board of Elections	282,393	
<b>Subtotal</b>	<b>\$ 2,485,494</b>	<b>3.3%</b>
<b><u>Policy and Administration</u></b>		
Governing Body	\$ 522,425	
Manager	200,092	
County Attorney	90,600	
Human Resources Off./Safety Program	206,688	
Finance Department/Purchasing	669,024	
Management Information Service	729,216	
<b>Subtotal</b>	<b>\$ 2,418,045</b>	<b>3.2%</b>
<b><u>Miscellaneous</u></b>		
Dental/Vision Plan	\$ 317,050	
Wellness	125,000	
Workers Compensation	450,000	
General Fund Contingency	200,000	
Salary Reserve	150,000	
Insurance Reserves	309,000	
Central Services and Misc.	55,400	
<b>Subtotal</b>	<b>\$ 1,606,450</b>	<b>2.2%</b>
<b>Total Budget</b>	<b>\$ 74,404,239</b>	<b>100%</b>

## Revenues FY 2010-2011

SOURCE	AMOUNT	% of TOTAL BUDGET
<b>Current Year Taxes</b>		
Current Year Property Tax	\$ 29,288,102	39.4%
Prior Year(s) Taxes and Fees	808,000	1.1%
Sales Tax (GF Portion)	11,325,000	15.2%
Franchise Tax	250,000	0.3%
State Beer & Wine Tax	245,000	0.3%
<b>Subtotal</b>	<b>\$ 41,916,102</b>	<b>56.3%</b>
<b>Service Fees and Grants</b>		
Register of Deeds Fees	\$ 500,000	
Emergency Medical Services Fees	2,900,000	
Health Department Fees, Grants, Medicaid	9,599,400	
Inspections Fees	210,000	
Courts / Sheriff Fees and Grants	663,636	
Social Services Fees and Grants	8,105,046	
Other Departments Fees and Grants	1,116,010	
<b>Subtotal</b>	<b>\$ 23,094,092</b>	<b>31.0%</b>
<b>Interest Earnings and Miscellaneous Revenue</b>	<b>\$ 390,192</b>	<b>0.5%</b>
<b>General Fund Subtotal</b>	<b>\$ 65,400,386</b>	
<b>Fund Balance Forward</b>	<b>\$ 5,931,471</b>	<b>8.0%</b>
<b>General Fund Total</b>	<b>\$ 71,331,857</b>	
Capital Reserve Fund (for School Bond Debt)	\$ 1,232,611	
Capital Reserve Fund (for School Capital Outlay)	553,500	
Capital Reserve Fund (for School Capital Outlay)-Special	1,273,889	
Debt Service Fund	12,382	
<b>Subtotal</b>	<b>3,072,382</b>	<b>4.1%</b>
<b>Total Revenues</b>	<b>\$ 74,404,239</b>	<b>100%</b>

## Approved Tax Rates

FY 2010-2011

Location	Tax Rate	Revenue
<b><u>Countywide</u></b>		
Surry County	0.582	29,288,102
<b>Total</b>		<b>\$ 29,288,102</b>
<b><u>School Tax Districts</u></b>		
Elkin	0.122	833,309
Mount Airy	0.100	774,720
<b>Total</b>		<b>\$ 1,608,029</b>
<b><u>Fire Tax Districts</u></b>		
Ararat	0.080	87,398
Bannertown	0.055	187,704
C.C. Camp	0.065	100,589
Central Surry	0.061	150,382
Four Way	0.085	164,342
Franklin	0.066	274,666
Jot-Um-Down	0.100	92,736
Mountain Park	0.077	110,806
Pilot Knob	0.040	121,421
Pine Ridge	0.070	120,295
Shoals	0.065	84,365
Skull Camp	0.080	156,749
South Surry	0.055	136,752
State Road	0.044	73,160
Westfield	0.047	61,318
White Plains	0.068	155,954
<b>Total</b>		<b>\$ 2,078,637</b>

**NOTE: All revenues are current year tax revenues, based in a 96.0% collection rate.**