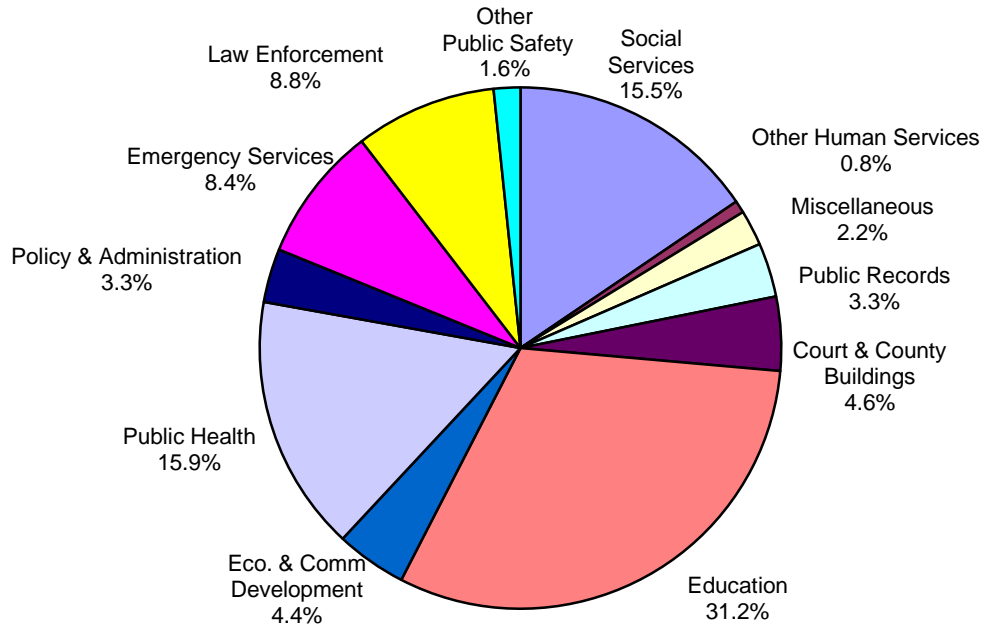
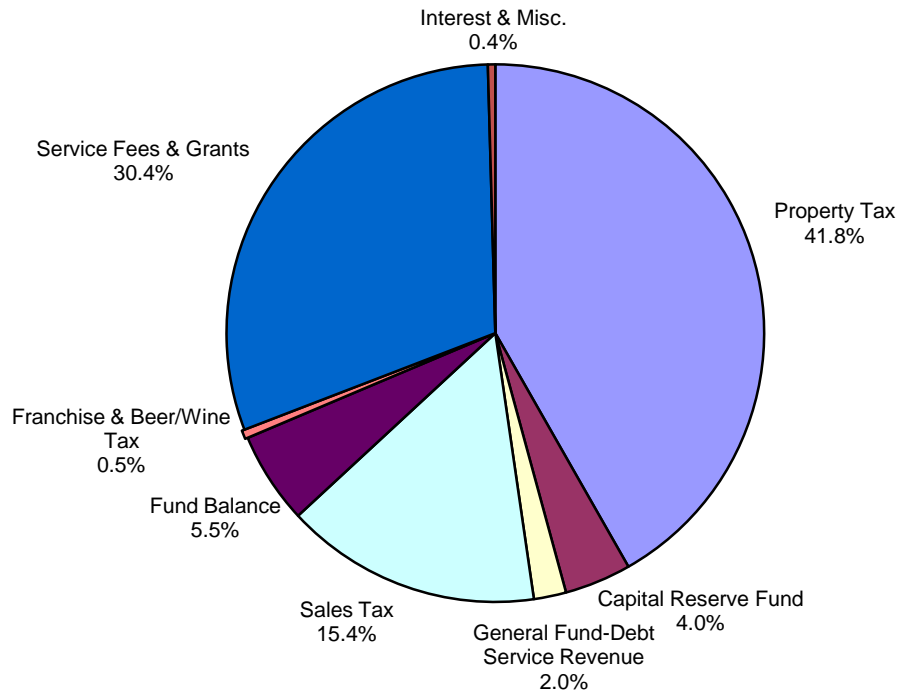


Surry County Budget FISCAL YEAR 2011-2012

EXPENDITURES



REVENUES



Expenditures FY 2011-2012

PUBLIC PURPOSE	Amount	% of TOTAL BUDGET
<u>Education</u>		
Schools Current Expense	\$ 11,767,060	
Project "YES" (3 of 3)	10,000	
Schools Capital Outlay	555,050	
Schools Capital Outlay - Special Appropriations	723,209	
School and College Debt Service	6,730,235	
Surry Community College	2,176,140	
Charter School	488,660	
Subtotal	\$ 22,450,354	31.2%
<u>Social Services</u>		
Social Services Delivery and Program Administration	\$ 10,152,931	
Public Assistance Payments	1,024,052	
Subtotal	\$ 11,176,983	15.5%
<u>Health Department</u>		
All Programs	\$ 11,449,875	
Subtotal	\$ 11,449,875	15.9%
<u>Other Human Services</u>		
Crossroads Operations	\$ 212,345	
Friends of Youth	51,016	
Community Action Program (YVEDDI)	51,647	
Family Resource Center	63,000	
Yadkin Senior Center	4,185	
Elderly Nutrition	4,512	
Housing Improvements	2,700	
Pilot Mtn. Senior Center	13,500	
Veterans Services	116,377	
Division of Youth Services	-	
The Children's Center	4,000	
Surry Scan	-	
Hospice Capital Campaign	20,000	
Surry Homeless & Affordable Housing	6,000	
Subtotal	\$ 549,282	0.8%
<u>Sheriff's Office</u>		
Sheriff's Office	\$ 4,078,523	
Jail	2,070,703	
Sheriff's Grant Programs	175,444	
Subtotal	\$ 6,324,670	8.8%
<u>Emergency Services</u>		
Emergency Medical Services	\$ 4,653,058	
Medical Examiner	37,500	
Communications Center	1,020,336	
Fire Marshal	249,558	
Emergency Management	99,841	
Subtotal	\$ 6,060,293	8.4%
<u>Other Public Safety</u>		
Building Inspections	\$ 607,733	
Watershed Protection	100,000	
Rescue Squads	244,566	
Fire Suppression Programs	53,500	
Road Signs Program	10,000	
Criminal Justice Partnership/Pre-Trial Release	172,757	
Subtotal	\$ 1,188,556	1.6%
<u>Public Works</u>		
Fund Transfer to Landfill	-	
Subtotal	0	0.0%

**Expenditures FY 2011-2012
Continued**

PUBLIC PURPOSE	Amount	% of TOTAL BUDGET
<u>Economic and Community Development</u>		
Planning Department	\$ 338,497	
Econ. Dev/Tourism	399,647	
Regional Tourism	97,865	
Economic Innovations Grant	65,000	
P.A.R.T. Subsidy	-	
Water and Sewer Projects and Industry	350,272	
Dobson Area Water/Sewer (Transfer)	50,377	
Elkin Area Water/Sewer (Transfer)	15,000	
Interstates Water/Sewer (Transfer)	33,600	
Pilot Mtn Middle Sewer (Transfer)	-	
Cooperative Extension	275,330	
Cooperative Extension Grants	46,938	
Natural Resources Conservation	97,350	
Clean Water Grants	303,835	
Recreation	288,165	
Fisher River Park	221,399	
Armfield Recreation Center	17,500	
Town of Elkin-Tennis Courts	25,000	
Northwestern Regional Library	426,500	
Mount Airy Museum	-	
Jones School Alumni Association	-	
Mount Airy/Surry County Airport	90,000	
Boy Scouts Old Hickory Council	-	
Surry Arts Council	11,700	
Foothills Arts Council	6,300	
East Surry Arts & Academic Team	-	
Subtotal	\$ 3,160,275	4.4%
<u>Court and County Buildings</u>		
Operation and Maintenance	\$ 1,500,000	
Courts/County Building Debt Service	1,789,341	
County Capital Projects (Transfer)	10,507	
Subtotal	\$ 3,299,848	4.6%
<u>Public Records</u>		
Tax Department	\$ 1,357,173	
Reappraisal Program (Transfer from G/F)	220,739	
Register of Deeds	485,825	
Board of Elections	350,000	
Subtotal	\$ 2,413,737	3.3%
<u>Policy and Administration</u>		
Governing Body	\$ 518,013	
Manager	200,007	
County Attorney	90,600	
Human Resources Off./Safety Program	249,455	
Finance Department/Purchasing	685,095	
Management Information Service	658,304	
Subtotal	\$ 2,401,474	3.3%
<u>Miscellaneous</u>		
Dental/Vision Plan	\$ 335,050	
Wellness	125,000	
Workers Compensation	400,000	
General Fund Contingency	240,000	
Salary Reserve	150,000	
Insurance Reserves	284,000	
Central Services and Misc.	55,400	
Subtotal	\$ 1,589,450	2.2%
Total Budget	\$ 72,064,797	100%

Revenues FY 2011-2012

SOURCE	AMOUNT	% of TOTAL BUDGET
Current Year Taxes		
Current Year Property Tax	\$ 29,282,515	40.6%
Prior Year(s) Taxes and Fees	808,200	1.1%
Sales Tax (GF Portion)	11,105,000	15.4%
Franchise Tax	300,000	0.4%
State Beer & Wine Tax	78,000	0.1%
Subtotal	\$ 41,573,715	57.7%
Service Fees and Grants		
Register of Deeds Fees	\$ 500,000	
Emergency Medical Services Fees	2,901,000	
Health Department Fees, Grants, Medicaid	9,367,957	
Inspections Fees	170,000	
Courts / Sheriff Fees and Grants	621,880	
Social Services Fees and Grants	7,701,674	
Other Departments Fees and Grants	645,383	
Subtotal	\$ 21,907,894	30.4%
Interest Earnings and Miscellaneous Revenue		
	\$ 319,644	0.4%
Mt. Airy Contribution WFDC Debt	\$ 11,975	
Federal Subsidy Debt Interest	889,437	
PGW Contribution	500,000	
General Fund-Debt Service Revenue	\$ 1,401,412	1.9%
General Fund Subtotal	\$ 65,202,665	
Fund Balance Forward	\$ 3,975,126	5.5%
General Fund Total	\$ 69,177,791	
Capital Reserve Fund (for School Bond Debt)	\$ 1,608,747	
Capital Reserve Fund (for School Capital Outlay)	555,050	
Capital Reserve Fund (for School Capital Outlay)-Special	723,209	
Subtotal	2,887,006	4.0%
Total Revenues	\$ 72,064,797	100%

Approved Tax Rates

FY 2011-2012

Location	Tax Rate	Revenue
<u>Countywide</u>		
Surry County	0.582	29,282,515
Total		\$ 29,282,515
<u>School Tax Districts</u>		
Elkin	0.122	823,939
Mount Airy	0.100	768,960
Total		\$ 1,592,899
<u>Fire Tax Districts</u>		
Ararat	0.080	90,317
Bannertown	0.055	186,384
C.C. Camp	0.065	101,213
Central Surry	0.061	151,846
Four Way	0.085	162,710
Franklin	0.066	279,418
Jot-Um-Down	0.100	95,616
Mountain Park	0.077	112,284
Pilot Knob	0.040	122,573
Pine Ridge	0.070	120,967
Shoals	0.065	85,769
Skull Camp	0.080	159,053
South Surry	0.055	138,336
State Road	0.044	73,962
Westfield	0.047	61,747
White Plains	0.068	157,390
Total		\$ 2,099,585

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