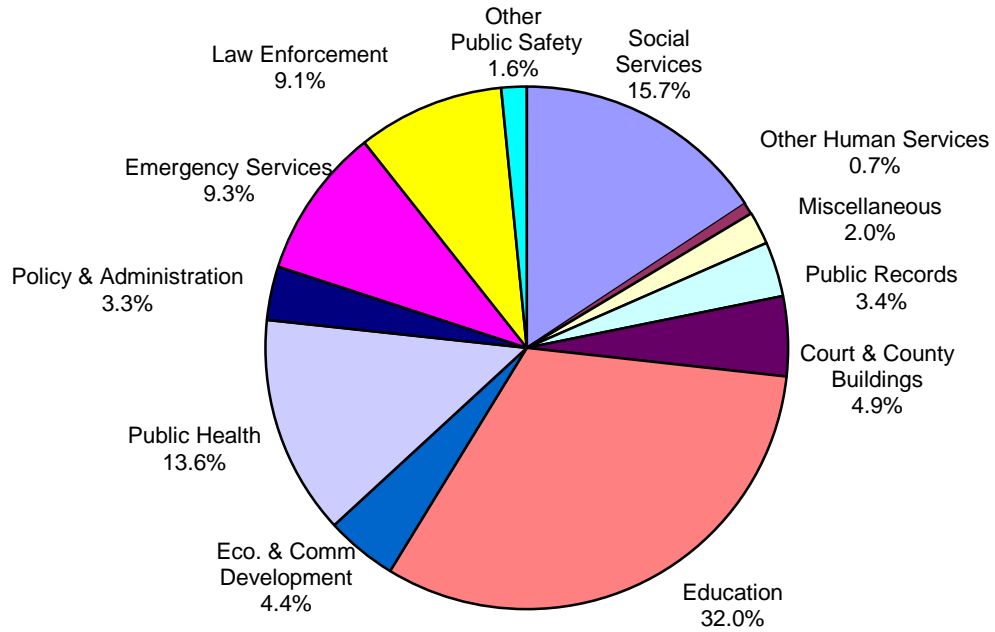


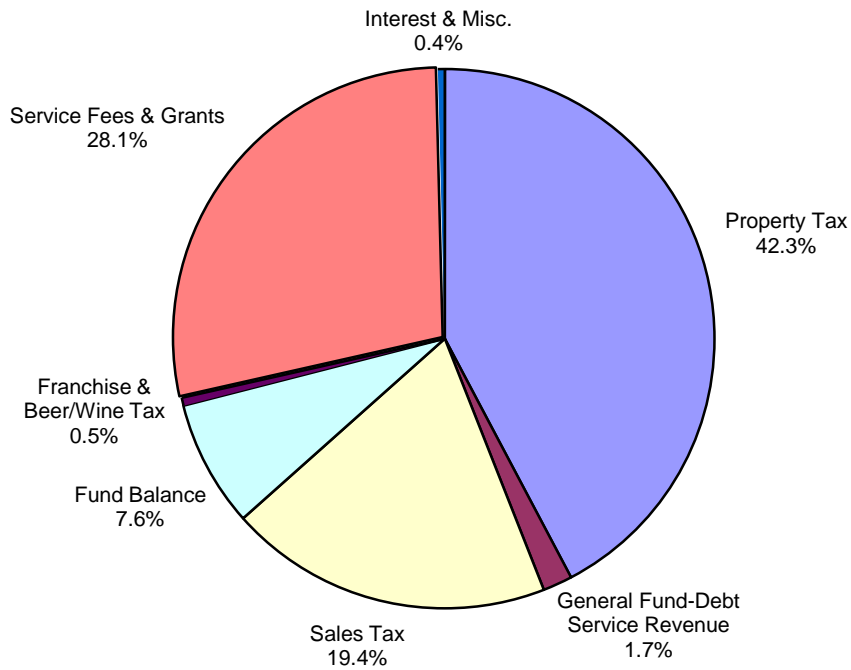
Surry County Budget

FISCAL YEAR 2012-2013

EXPENDITURES



REVENUES



Expenditures FY 2012-2013

PUBLIC PURPOSE	Amount	% of TOTAL BUDGET
<u>Education</u>		
Schools Current Expense	\$ 11,692,860	
Schools Capital Outlay	551,550	
Schools Capital Outlay - Special Appropriations	441,240	
Schools Special Appropriations - Reserve	82,210	
School and College Debt Service	7,293,019	
Surry Community College	2,000,000	
Charter Schools	495,020	
Subtotal	\$ 22,555,899	32.0%
<u>Social Services</u>		
Social Services Delivery and Program Administration	\$ 10,037,451	
Public Assistance Payments	1,031,205	
Subtotal	\$ 11,068,656	15.7%
<u>Health Department</u>		
All Programs	\$ 9,552,581	
Subtotal	\$ 9,552,581	13.5%
<u>Other Human Services</u>		
Crossroads Operations	\$ 201,728	
Friends of Youth	48,465	
Community Action Program (YVEDDI)	132,567	
Veterans Services	119,868	
The Children's Center	3,800	
Subtotal	\$ 506,428	0.7%
<u>Sheriff's Office</u>		
Sheriff's Office	\$ 4,131,986	
Jail	2,099,505	
Sheriff's Grant Programs	175,444	
Subtotal	\$ 6,406,935	9.1%
<u>Emergency Services</u>		
Emergency Medical Services	\$ 4,997,082	
Convalescent Services	231,156	
Medical Examiner	37,500	
Communications Center	953,570	
Fire Marshal	244,199	
Emergency Management	99,090	
Subtotal	\$ 6,562,597	9.3%
<u>Other Public Safety</u>		
Building Inspections	\$ 612,683	
Watershed Protection	90,000	
Rescue Squads	244,566	
Fire Suppression Programs	50,825	
Road Signs Program	9,000	
Criminal Justice Partnership	100,000	
Subtotal	\$ 1,107,074	1.6%
<u>Public Works</u>		
Fund Transfer to Landfill	-	
Subtotal	0	0.0%

**Expenditures FY 2012-2013
Continued**

PUBLIC PURPOSE	Amount	% of TOTAL BUDGET
<u>Economic and Community Development</u>		
Planning Department	\$ 337,858	
Econ. Dev./Tourism	384,610	
Economic Dev./Tourism Grants	42,228	
Pilot Mountain Pride	60,000	
Water and Sewer Projects and Industry	283,615	
Flat Rock/Btown Water/Sewer (Transfer)	61,000	
Dobson Area Water/Sewer (Transfer)	18,500	
Elkin Area Water/Sewer (Transfer)	19,350	
Interstates Water/Sewer (Transfer)	208,400	
Cooperative Extension	261,567	
Cooperative Extension Grants	67,267	
Natural Resources Conservation	100,215	
Clean Water Grants	201,060	
Recreation	280,000	
Fisher River Park	220,000	
Armfield Recreation Center	17,500	
Town of Elkin-Tennis Courts	25,000	
Northwestern Regional Library	426,500	
Mount Airy/Surry County Airport	85,500	
Surry Arts Council	11,115	
Foothills Arts Council	5,985	
Subtotal	\$ 3,117,270	4.4%
<u>Court and County Buildings</u>		
Operation and Maintenance	\$ 1,478,701	
Courts/County Building Debt Service	1,992,375	
County Capital Projects (Transfer)	-	
Subtotal	\$ 3,471,076	4.9%
<u>Public Records</u>		
Tax Department	\$ 1,330,969	
Reappraisal	260,254	
Register of Deeds	474,000	
Board of Elections	328,886	
Subtotal	\$ 2,394,109	3.4%
<u>Policy and Administration</u>		
Governing Body	\$ 491,520	
Manager	190,000	
County Attorney	90,000	
Human Resources Off./Safety Program	245,000	
Finance Department/Purchasing	680,543	
Management Information Service	648,757	
Subtotal	\$ 2,345,820	3.3%
<u>Miscellaneous</u>		
Dental/Vision Plan	\$ 345,000	
Wellness	115,000	
Workers Compensation	400,000	
General Fund Contingency	200,000	
Salary Reserve	50,000	
Insurance Reserves	284,000	
Central Services and Misc.	30,000	
Subtotal	\$ 1,424,000	2.0%
Total Budget	\$ 70,512,445	100%

Revenues FY 2012-2013

SOURCE	AMOUNT	% of TOTAL BUDGET
Current Year Taxes		
Current Year Property Tax	28,993,287	41.1%
Prior Year(s) Taxes and Fees	808,000	1.1%
Sales Tax (GF Portion)	11,115,000	15.8%
Sales Tax (School Debt)	1,500,000	2.1%
Sales Tax (School Capital Outlay)	1,075,000	1.5%
Franchise Tax	260,000	0.4%
State Beer & Wine Tax	78,000	0.1%
Subtotal	\$ 43,829,287	62.2%
Service Fees and Grants		
Register of Deeds Fees	\$ 400,000	
Emergency Medical Services Fees	3,232,823	
Health Department Fees, Grants, Medicaid	7,487,263	
Inspections Fees	175,000	
Courts / Sheriff Fees and Grants	511,509	
Social Services Fees and Grants	7,617,179	
Other Departments Fees and Grants	397,697	
Subtotal	\$ 19,821,471	28.1%
Interest Earnings and Miscellaneous Revenue		
	\$ 289,192	0.4%
Mt. Airy Contribution WFDC Debt	\$ 11,568	
Federal Subsidy Debt Interest	870,046	
PGW Contribution	350,000	
Subtotal	\$ 1,231,614	1.7%
General Fund Subtotal		
	\$ 65,171,564	
GF Fund Balance Forward	\$ 5,295,366	7.5%
Rappraisal Fund Balance	45,515	0.1%
Schools Capital Outlay Fund Balance	-	0.0%
General Fund Total	\$ 70,512,445	
Total Revenues		
	\$ 70,512,445	100%

Approved Tax Rates

FY 2012-2013

Location	Tax Rate	Revenue
<u>Countywide</u>		
Surry County	0.582	28,993,287
Total		\$ 28,993,287
<u>School Tax Districts</u>		
Elkin	0.122	792,902
Mount Airy	0.100	757,920
Total		\$ 1,550,822
<u>Fire Tax Districts</u>		
Ararat	0.080	87,936
Bannertown	0.055	190,872
C.C. Camp	0.065	101,712
Central Surry	0.061	150,148
Four Way	0.095	174,101
Franklin	0.066	273,715
Jot-Um-Down	0.100	94,992
Mountain Park	0.077	114,502
Pilot Knob	0.040	119,846
Pine Ridge	0.070	117,449
Shoals	0.065	85,675
Skull Camp	0.080	159,629
South Surry	0.055	139,128
State Road	0.044	71,892
Westfield	0.057	73,981
White Plains	0.068	152,494
Total		\$ 2,108,072

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