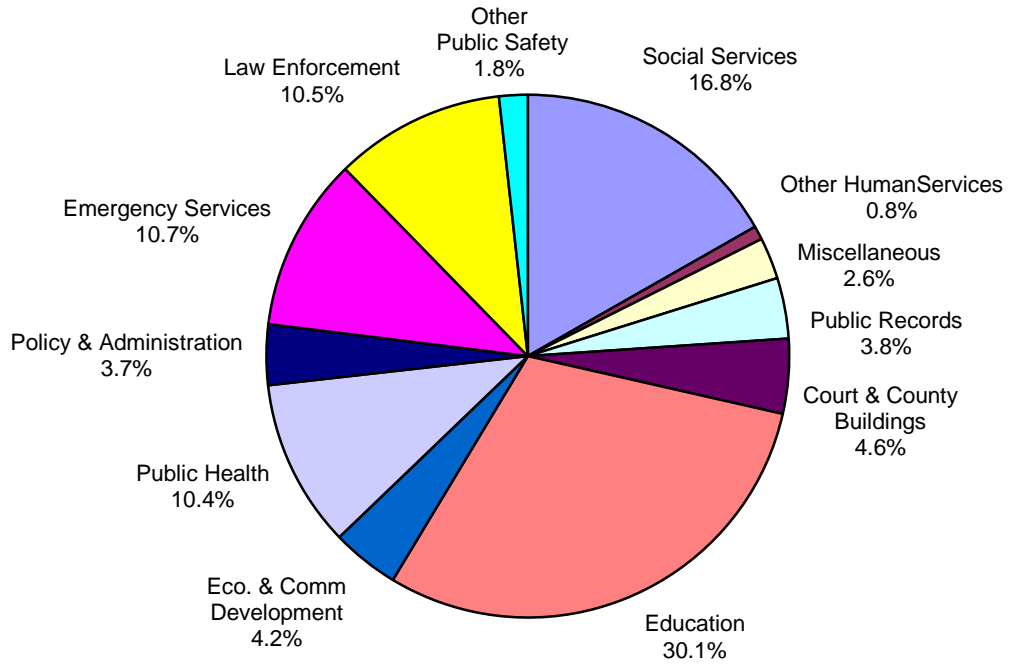


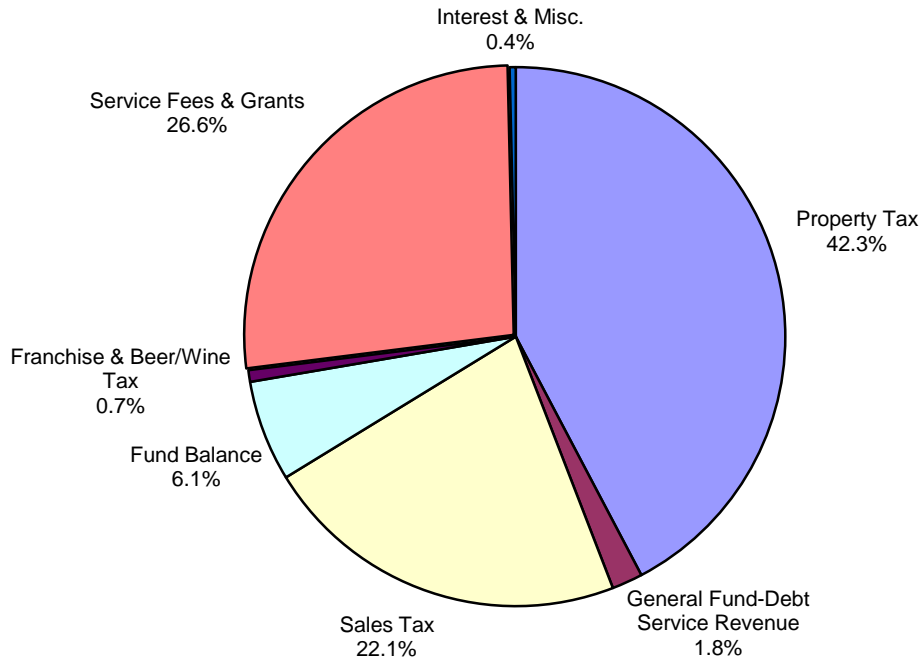
# Surry County Budget

## FISCAL YEAR 2016-2017

### EXPENDITURES



### REVENUES



## Expenditures FY 2016-2017

PUBLIC PURPOSE	Amount	% of TOTAL BUDGET
<b>Education</b>		
Schools Current Expense	\$ 11,932,730	
Schools Capital Outlay	1,177,220	
Schools Capital Outlay - Special Appropriations	1,326,350	
School and College Debt Service	4,425,765	
Surry Community College	2,315,000	
Surry Community College-Capital	505,000	
Surry Community College-Land	40,000	
Charter Schools	674,575	
Virtual Charter Schools	9,480	
<b>Subtotal</b>	<b>\$ 22,406,120</b>	<b>30.1%</b>
<b>Social Services</b>		
Social Services Delivery and Program Administration	\$ 11,541,384	
Public Assistance Payments	943,500	
<b>Subtotal</b>	<b>\$ 12,484,884</b>	<b>16.8%</b>
<b>Health Department</b>		
All Programs	\$ 7,742,112	
<b>Subtotal</b>	<b>\$ 7,742,112</b>	<b>10.4%</b>
<b>Other Human Services</b>		
Partners Behavioral Healthcare	\$ 201,728	
Friends of Youth	49,600	
Community Action Program (YVEDDI)	145,824	
Veterans Services	179,951	
The Children's Center	3,538	
Surry Scan	3,863	
Seams Ministries	5,000	
Tri-County Ministries	5,000	
Foothills Food Pantry	5,000	
Yokefellow	5,000	
Surry Medical Ministries	2,950	
Grace Clinic	6,000	
Echo Ministry (ARK)	6,000	
American Red Cross	10,000	
<b>Subtotal</b>	<b>\$ 629,454</b>	<b>0.8%</b>
<b>Sheriff's Office</b>		
Sheriff's Office	\$ 5,224,274	
Jail	2,443,408	
Sheriff's Grant Programs	181,268	
<b>Subtotal</b>	<b>\$ 7,848,950</b>	<b>10.5%</b>
<b>Emergency Services</b>		
Emergency Medical Services	\$ 5,931,624	
Convalescent Services	346,161	
Medical Examiner	40,000	
Communications Center	1,240,291	
Fire Marshal	285,992	
Emergency Management	153,311	
<b>Subtotal</b>	<b>\$ 7,997,379</b>	<b>10.7%</b>
<b>Other Public Safety</b>		
Building Inspections	\$ 457,033	
Central Permitting	194,576	
Permitting Software	95,000	
Watershed Protection	50,000	
Rescue Squads	269,066	
Fire Suppression Programs	75,871	
Special Projects-Fire Department	45,799	
Road Signs Program	15,140	
Pre-Trial Release	113,639	
<b>Subtotal</b>	<b>\$ 1,316,124</b>	<b>1.8%</b>

**Expenditures FY 2016-2017  
Continued**

<b>PUBLIC PURPOSE</b>	<b>Amount</b>	<b>% of TOTAL BUDGET</b>
<b><u>Economic and Community Development</u></b>		
Planning Department	\$ 262,057	
Town of Elkin	48,000	
Town of Pilot Mountain	30,000	
Surry Economic Development	155,000	
Water and Sewer Incentives	74,050	
Flat Rock/Btown Water/Sewer (Transfer)	49,718	
Elkin Area Water/Sewer (Transfer)	6,089	
Cooperative Extension	303,459	
Cooperative Extension Grants	28,736	
Natural Resources Conservation	112,720	
Clean Water Grants	88,265	
City of Mt. Airy - Grant Match	2,500	
Shoals PARTF Match	75,000	
Recreation	349,765	
Fisher River Park	304,247	
Elkin Valley Trails Association	13,500	
Armfield Recreation Center	25,000	
Northwestern Regional Library	465,744	
Mount Airy/Surry County Airport	705,472	
Surry Arts Council	11,115	
Foothills Arts Council	5,985	
<b>Subtotal</b>	<b>\$ 3,116,422</b>	<b>4.2%</b>
<b><u>Court and County Buildings</u></b>		
Operation and Maintenance	\$ 1,616,041	
Courts/County Building Debt Service	1,462,135	
County Capital Projects (Transfer)	365,000	
<b>Subtotal</b>	<b>\$ 3,443,176</b>	<b>4.6%</b>
<b><u>Public Records</u></b>		
Tax Department	\$ 1,581,626	
Reappraisal	280,590	
Register of Deeds	493,573	
Board of Elections	439,753	
<b>Subtotal</b>	<b>\$ 2,795,542</b>	<b>3.8%</b>
<b><u>Policy and Administration</u></b>		
Governing Body	\$ 533,569	
Manager	217,271	
Internal Auditor	71,822	
County Attorney	183,340	
Human Resources Off./Safety Program	452,705	
Finance Department/Purchasing	594,634	
Management Information Service	731,620	
<b>Subtotal</b>	<b>\$ 2,784,961</b>	<b>3.7%</b>
<b><u>Miscellaneous</u></b>		
Workers Compensation	100,000	
General Fund Contingency	190,000	
Salary Reserve	439,145	
Insurance Reserves	185,000	
Capital Improvement	842,802	
Central Services and Misc.	155,000	
<b>Subtotal</b>	<b>\$ 1,911,947</b>	<b>2.7%</b>
<b>Total Budget</b>	<b>\$ 74,477,071</b>	<b>100%</b>

## Revenues FY 2016-2017

SOURCE	AMOUNT	% of TOTAL BUDGET
<b>Current Year Taxes</b>		
Current Year Property Tax	27,740,448	37.2%
Motor Vehicle Tax (Current Year)	3,055,000	4.1%
Prior Year(s) Taxes and Fees	697,500	0.9%
Sales Tax (GF Portion)	13,550,000	18.2%
Sales Tax (School Debt)	950,000	1.3%
Sales Tax (School Capital Outlay)	1,975,000	2.7%
Franchise Tax	280,000	0.4%
State Beer & Wine Tax	240,000	0.3%
<b>Subtotal</b>	<b>\$ 48,487,948</b>	<b>65.2%</b>
<b>Service Fees and Grants</b>		
Register of Deeds Fees	\$ 410,000	
Emergency Medical Services Fees	3,971,000	
Health Department Fees, Grants, Medicaid	5,486,837	
Inspections Fees	250,000	
Courts / Sheriff Fees and Grants	609,177	
Social Services Fees and Grants	8,903,646	
Other Departments Fees and Grants	196,968	
<b>Subtotal</b>	<b>\$ 19,827,628</b>	<b>26.7%</b>
<b>Interest Earnings and Miscellaneous Revenue</b>		
	<b>\$ 272,600</b>	<b>0.4%</b>
Mt. Airy Contribution Debt	\$ 200,000	
Federal Subsidy Debt Interest	647,267	
Lottery Proceeds	528,570	
<b>Subtotal</b>	<b>\$ 1,375,837</b>	<b>1.8%</b>
<b>General Fund Subtotal</b>	<b>\$ 69,964,013</b>	
<b>GF Fund Balance Forward</b>	<b>\$ 4,482,468</b>	<b>6.0%</b>
<b>Rappraisal Fund Balance</b>	<b>30,590</b>	<b>0.0%</b>
<b>Schools Capital Outlay Fund Balance</b>	<b>-</b>	<b>0.0%</b>
<b>Debt Service Fund Balance</b>	<b>-</b>	<b>0.0%</b>
<b>General Fund Total</b>	<b>\$ 74,477,071</b>	
<b>Total Revenues</b>	<b>\$ 74,477,071</b>	<b>100%</b>

## Approved Tax Rates

FY 2016-2017

Location	Tax Rate	Revenue
<b><u>Countywide</u></b>		
Surry County	0.582	30,795,448
<b>Total</b>		<b>\$ 30,795,448</b>
<b><u>School Tax Districts</u></b>		
Elkin	0.122	926,848
Mount Airy	0.100	781,990
<b>Total</b>		<b>\$ 1,708,838</b>
<b><u>Fire Tax Districts</u></b>		
Ararat	0.080	92,224
Bannertown	0.065	236,464
C.C. Camp	0.075	136,811
Central Surry	0.061	159,901
Four Way	0.095	179,484
Franklin	0.076	327,499
Jot-Um-Down	0.100	99,800
Mountain Park	0.077	120,217
Pilot Knob	0.040	181,916
Pine Ridge	0.070	123,467
Pleasant Hill	0.044	390
Shoals	0.065	87,761
Skull Camp	0.080	164,070
South Surry	0.065	182,042
State Road	0.044	73,103
Westfield	0.057	77,534
White Plains	0.068	160,152
<b>Total</b>		<b>\$ 2,402,835</b>

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