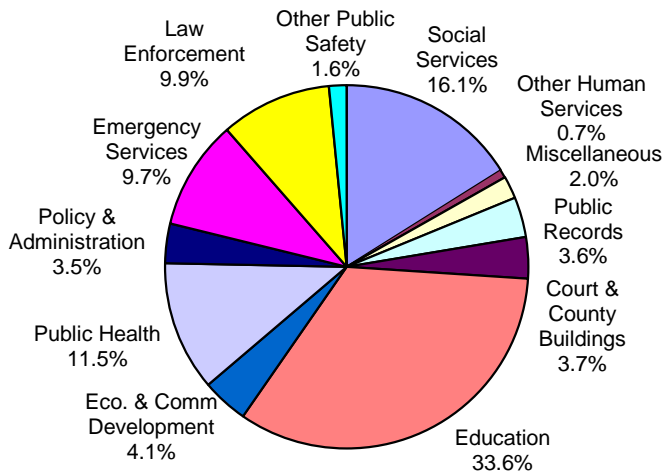


Surry County Budget

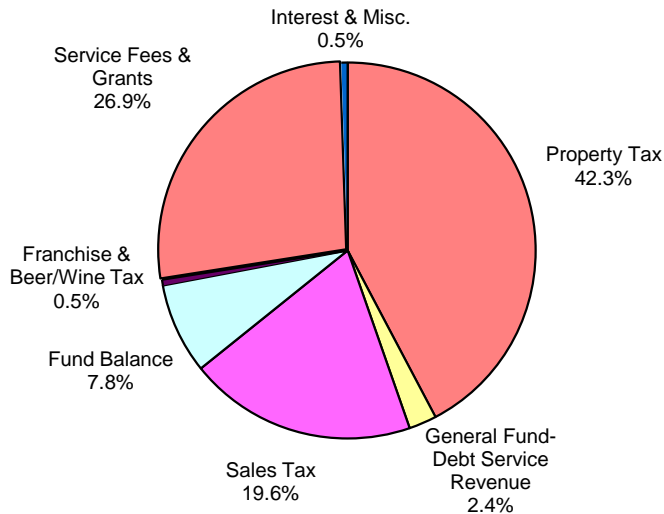
FISCAL YEAR 2013-2014

EXPENDITURES



Education	\$ 24,020,909
Social Services	11,499,609
Health Department	8,243,246
Other Human Services	508,022
Law Enforcement & Jail	7,056,140
Emergency Services	6,948,995
Other Public Safety	1,117,817
Economic & Comm. Development	2,949,364
Court & County Bldgs	2,625,830
Public Records	2,542,753
Policy & Administration	2,517,289
Miscellaneous	1,429,000
Total	\$ 71,458,974

REVENUES



Property Tax	\$ 30,207,332
Sales Tax	13,993,446
Franchise & Beer/Wine Taxes	355,000
Service Fees & Grants	19,254,159
Other Debt Service Rev.	1,692,903
Interest & Miscellaneous	385,675
Fund Balance	5,570,459
Total	\$ 71,458,974

Expenditures FY 2013-2014

PUBLIC PURPOSE	Amount	% of TOTAL BUDGET
<u>Education</u>		
Schools Current Expense	\$ 11,862,625	
Schools Capital Outlay	606,925	
Schools Capital Outlay-Technology	441,400	
Schools Capital Outlay - Special Appropriations	1,232,000	
School and College Debt Service	6,788,409	
Surry Community College	2,100,000	
Surry Community College-Capital	440,000	
Surry Community College-Land	40,000	
Charter School	509,550	
Subtotal	\$ 24,020,909	33.6%
<u>Social Services</u>		
Social Services Delivery and Program Admin.	\$ 10,498,218	
Public Assistance Payments	1,001,391	
Subtotal	\$ 11,499,609	16.1%
<u>Health Department</u>		
All Programs	\$ 8,243,246	
Subtotal	\$ 8,243,246	11.5%
<u>Other Human Services</u>		
Crossroads Operations	\$ 201,728	
Friends of Youth	48,465	
Community Action Program (YVEDDI)	132,567	
Veterans Services	121,724	
The Children's Center	3,538	
Subtotal	\$ 508,022	0.7%
<u>Sheriff's Office</u>		
Sheriff's Office	\$ 4,461,552	
Jail	2,413,769	
Sheriff's Grant Programs	180,819	
Subtotal	\$ 7,056,140	9.9%
<u>Emergency Services</u>		
Emergency Medical Services	\$ 5,133,364	
Convalescent Services	291,461	
Medical Examiner	37,500	
Communications Center	1,113,848	
Fire Marshal	261,709	
Emergency Management	111,113	
Subtotal	\$ 6,948,995	9.7%
<u>Other Public Safety</u>		
Building Inspections	\$ 623,426	
Watershed Protection	90,000	
Rescue Squads	244,566	
Fire Suppression Programs	50,825	
Special Projects-Fire Department	-	
Road Signs Program	9,000	
Criminal Justice Partnership	100,000	
Subtotal	\$ 1,117,817	1.6%
<u>Public Works</u>		
Fund Transfer to Landfill	-	
Subtotal	0	0.0%

**Expenditures FY 2013-2014
Continued**

PUBLIC PURPOSE	Amount	% of TOTAL BUDGET
<u>Economic and Community Development</u>		
Planning Department	\$ 315,153	
Econ. Dev./Tourism	98,887	
Economic Dev./Tourism Grants	24,446	
Surry Economic Development	145,000	
Pilot Mountain Pride	60,000	
Water and Sewer Incentives (Transfer)	231,515	
Flat Rock/Btown Water/Sewer (Transfer)	63,873	
Dobson Area Water/Sewer (Transfer)	25,700	
Elkin Area Water/Sewer (Transfer)	30,000	
Interstates Water/Sewer (Transfer)	209,600	
Cooperative Extension	276,026	
Cooperative Extension Grants	50,132	
Natural Resources Conservation	104,045	
Clean Water Grants	124,867	
Recreation	286,058	
Fisher River Park	232,406	
Armfield Recreation Center	17,500	
Northwestern Regional Library	426,500	
Mount Airy Museum-Capital	5,000	
Mount Airy/Surry County Airport	205,556	
Surry Arts Council	11,115	
Foothills Arts Council	5,985	
Subtotal	\$ 2,949,364	4.1%
<u>Court and County Buildings</u>		
Operation and Maintenance	\$ 1,477,969	
Courts/County Building Debt Service	1,147,861	
Subtotal	\$ 2,625,830	3.7%
<u>Public Records</u>		
Tax Department	\$ 1,432,935	
Reappraisal Program	220,495	
Register of Deeds	473,975	
Board of Elections	415,348	
Subtotal	\$ 2,542,753	3.6%
<u>Policy and Administration</u>		
Governing Body	\$ 504,044	
Manager	190,013	
County Attorney	140,000	
Human Resources Off./Safety Program	257,577	
Finance Department/Purchasing	738,397	
Management Information Service	687,258	
Subtotal	\$ 2,517,289	3.5%
<u>Miscellaneous</u>		
Dental/Vision Plan	\$ 345,000	
Wellness	120,000	
Workers Compensation	400,000	
General Fund Contingency	200,000	
Salary Reserve	50,000	
Insurance Reserves	284,000	
Central Services and Misc.	30,000	
Subtotal	\$ 1,429,000	2.0%
Total Budget	\$ 71,458,974	100%

Revenues FY 2013-2014

SOURCE	AMOUNT	% of TOTAL BUDGET
Current Year Taxes		
Current Year Property Tax	\$ 26,456,152	37.0%
Motor Vehicle Tax (Current Year)	2,933,280	4.1%
Prior Year(s) Taxes and Fees	817,900	1.1%
Sales Tax (GF Portion)	11,365,000	15.9%
Sales Tax (School Debt)	968,296	1.4%
Sales Tax (School Capital Outlay)	1,660,150	2.3%
Franchise Tax	270,000	0.4%
State Beer & Wine Tax	85,000	0.1%
Subtotal	\$ 44,555,778	62.4%
Service Fees and Grants		
Register of Deeds Fees	\$ 425,000	
Emergency Medical Services Fees	3,711,000	
Health Department Fees, Grants, Medicaid	6,151,512	
Inspections Fees	185,000	
Courts / Sheriff Fees and Grants	523,764	
Social Services Fees and Grants	7,959,771	
Other Departments Fees and Grants	298,112	
Subtotal	\$ 19,254,159	26.9%
Interest Earnings and Miscellaneous Revenue	\$ 385,675	0.5%
Mt. Airy Contribution WFDC Debt	\$ 11,161	
Federal Subsidy Debt Interest	766,742	
PGW Contribution	350,000	
Lottery Proceeds	565,000	
Subtotal	\$ 1,692,903	2.4%
General Fund Subtotal	\$ 65,888,515	
GF Fund Balance Forward	\$ 5,570,459	7.8%
Reappraisal Fund Balance	-	0.0%
School Capital Outlay Fund Balance	-	0.0%
General Fund Total	\$ 71,458,974	
Total Revenues	\$ 71,458,974	100%

Approved Tax Rates
FY 2013-2014

Location	Tax Rate	Revenue
<u>Countywide</u>		
Surry County	0.582	29,389,432
Total	\$	29,389,432

School Tax Districts

Elkin	0.122	808,714
Mount Airy	0.100	756,000
Total	\$	1,564,714

Fire Tax Districts

Ararat	0.080	87,168
Bannertown	0.065	219,336
C.C. Camp	0.065	105,144
Central Surry	0.061	151,905
Four Way	0.095	172,733
Franklin	0.066	274,032
Jot-Um-Down	0.100	92,832
Mountain Park	0.077	114,132
Pleasant Hill	0.044	335
Pilot Knob	0.040	122,918
Pine Ridge	0.070	118,289
Shoals	0.065	82,555
Skull Camp	0.080	159,821
South Surry	0.055	142,296
State Road	0.044	71,681
Westfield	0.057	74,529
White Plains	0.068	152,168
Total	\$	2,141,874

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