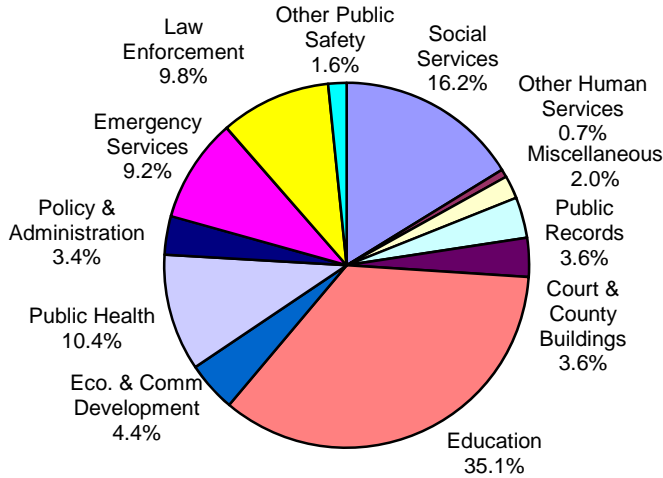


# Surry County Budget

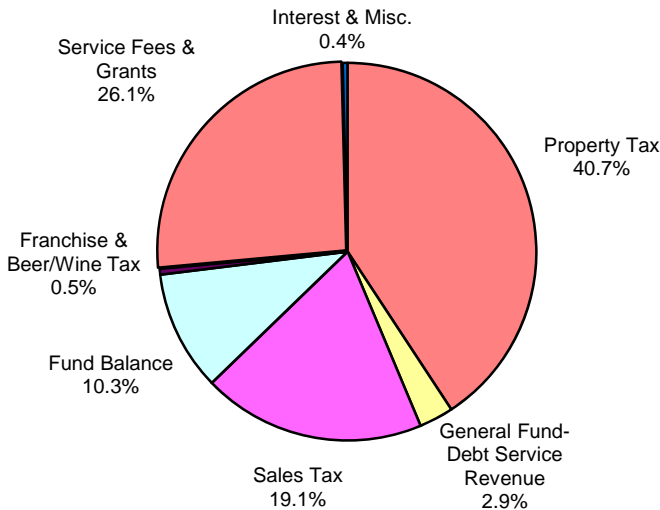
## FISCAL YEAR 2014-2015

### EXPENDITURES



Education	\$ 26,265,107
Social Services	12,145,316
Health Department	7,741,984
Other Human Services	527,286
Law Enforcement & Jail	7,329,368
Emergency Services	6,901,580
Other Public Safety	1,221,891
Economic & Comm. Development	3,329,394
Court & County Bldgs	2,586,803
Public Records	2,689,984
Policy & Administration	2,564,805
Miscellaneous	1,527,706
<b>Total</b>	<b>\$ 74,831,224</b>

### REVENUES



Property Tax	\$ 30,484,655
Sales Tax	14,290,000
Franchise & Beer/Wine Taxes	355,000
Service Fees & Grants	19,497,203
Other Debt Service Rev.	2,199,460
Interest & Miscellaneous	305,875
Fund Balance	7,699,031
<b>Total</b>	<b>\$ 74,831,224</b>

## Expenditures FY 2014-2015

PUBLIC PURPOSE	Amount	% of TOTAL BUDGET
<b><u>Education</u></b>		
Schools Current Expense	\$ 12,028,150	
Schools Capital Outlay	606,925	
Schools Capital Outlay-Technology	441,400	
Schools Capital Outlay - Special Appropriations	1,980,798	
School and College Debt Service	8,087,194	
Surry Community College	2,100,000	
Surry Community College-Capital	440,000	
Surry Community College-Land	40,000	
Charter School	540,640	
<b>Subtotal</b>	<b>\$ 26,265,107</b>	<b>35.1%</b>
<b><u>Social Services</u></b>		
Social Services Delivery and Program Admin.	\$ 11,199,616	
Public Assistance Payments	945,700	
<b>Subtotal</b>	<b>\$ 12,145,316</b>	<b>16.2%</b>
<b><u>Health Department</u></b>		
All Programs	\$ 7,741,984	
<b>Subtotal</b>	<b>\$ 7,741,984</b>	<b>10.3%</b>
<b><u>Other Human Services</u></b>		
Partners Behavioral Healthcare	\$ 201,728	
Friends of Youth	49,600	
Community Action Program (YVEDDI)	132,567	
Veterans Services	135,990	
The Children's Center	3,538	
Surry Scan	3,863	
<b>Subtotal</b>	<b>\$ 527,286</b>	<b>0.7%</b>
<b><u>Sheriff's Office</u></b>		
Sheriff's Office	\$ 4,597,065	
Jail	2,217,728	
Sheriff's Grant Programs	514,575	
<b>Subtotal</b>	<b>\$ 7,329,368</b>	<b>9.8%</b>
<b><u>Emergency Services</u></b>		
Emergency Medical Services	\$ 4,988,465	
Convalescent Services	279,494	
Medical Examiner	37,500	
Communications Center	1,147,338	
Fire Marshal	257,360	
Emergency Management	191,423	
<b>Subtotal</b>	<b>\$ 6,901,580</b>	<b>9.2%</b>
<b><u>Other Public Safety</u></b>		
Building Inspections	\$ 660,515	
Watershed Protection	90,000	
Rescue Squads	253,566	
Fire Suppression Programs	53,825	
Special Projects-Fire Department	50,000	
Road Signs Program	11,490	
Criminal Justice Partnership	102,495	
<b>Subtotal</b>	<b>\$ 1,221,891</b>	<b>1.6%</b>
<b><u>Public Works</u></b>		
Fund Transfer to Landfill	-	
<b>Subtotal</b>	<b>0</b>	<b>0.0%</b>

**Expenditures FY 2014-2015  
Continued**

PUBLIC PURPOSE	Amount	% of TOTAL BUDGET
<b><u>Economic and Community Development</u></b>		
Planning Department	\$ 270,626	
Econ. Dev/Tourism	94,846	
Surry Economic Development	155,000	
Pilot Mountain Pride	60,000	
Water and Sewer Incentives (Transfer)	274,533	
Flat Rock/Btown Water/Sewer (Transfer)	68,178	
Dobson Area Water/Sewer (Transfer)	28,000	
Elkin Area Water/Sewer (Transfer)	11,100	
Interstates Water/Sewer (Transfer)	240,100	
Cooperative Extension	287,550	
Cooperative Extension Grants	52,248	
Natural Resources Conservation	106,075	
Clean Water Grants	125,130	
Shoals PARTF Match	96,646	
Recreation	363,107	
Fisher River Park	239,305	
Workforce Development Board	20,000	
Northwestern Regional Library	439,295	
Mount Airy/Surry County Airport	355,555	
Elkin Farmer's Market	25,000	
Surry Arts Council	11,115	
Foothills Arts Council	5,985	
<b>Subtotal</b>	<b>\$ 3,329,394</b>	<b>4.4%</b>
<b><u>Court and County Buildings</u></b>		
Operation and Maintenance	\$ 1,474,365	
Courts/County Building Debt Service	1,112,438	
<b>Subtotal</b>	<b>\$ 2,586,803</b>	<b>3.5%</b>
<b><u>Public Records</u></b>		
Tax Department	\$ 1,595,936	
Reappraisal Program	226,876	
Register of Deeds	491,910	
Board of Elections	375,262	
<b>Subtotal</b>	<b>\$ 2,689,984</b>	<b>3.6%</b>
<b><u>Policy and Administration</u></b>		
Governing Body	\$ 508,718	
Manager	196,982	
County Attorney	140,000	
Human Resources Off./Safety Program	273,946	
Finance Department/Purchasing	754,442	
Management Information Service	690,717	
<b>Subtotal</b>	<b>\$ 2,564,805</b>	<b>3.4%</b>
<b><u>Miscellaneous</u></b>		
Dental/Vision Plan	\$ 345,000	
Wellness	125,000	
Workers Compensation	400,000	
General Fund Contingency	293,706	
Salary Reserve	50,000	
Insurance Reserves	284,000	
Central Services and Misc.	30,000	
<b>Subtotal</b>	<b>\$ 1,527,706</b>	<b>2.0%</b>
<b>Total Budget</b>	<b>\$ 74,831,224</b>	<b>100%</b>

## Revenues FY 2014-2015

SOURCE	AMOUNT	% of TOTAL BUDGET
<b>Current Year Taxes</b>		
Current Year Property Tax	\$ 26,930,304	36.0%
Motor Vehicle Tax (Current Year)	2,736,451	3.7%
Prior Year(s) Taxes and Fees	817,900	1.1%
Sales Tax (GF Portion)	11,640,000	15.6%
Sales Tax (School Debt)	943,448	1.3%
Sales Tax (School Capital Outlay)	1,706,552	2.3%
Franchise Tax	270,000	0.4%
State Beer & Wine Tax	85,000	0.1%
<b>Subtotal</b>	<b>\$ 45,129,655</b>	<b>60.3%</b>
<b>Service Fees and Grants</b>		
Register of Deeds Fees	\$ 425,000	
Emergency Medical Services Fees	3,711,000	
Health Department Fees, Grants, Medicaid	5,596,193	
Inspections Fees	235,000	
Courts / Sheriff Fees and Grants	701,534	
Social Services Fees and Grants	8,582,014	
Other Departments Fees and Grants	246,462	
<b>Subtotal</b>	<b>\$ 19,497,203</b>	<b>26.1%</b>
<b>Interest Earnings and Miscellaneous Revenue</b>	<b>\$ 305,875</b>	<b>0.4%</b>
Mt. Airy Contribution WFDC Debt	\$ 10,754	
Federal Subsidy Debt Interest	738,706	
PGW Contribution	300,000	
Lottery Proceeds	1,150,000	
<b>Subtotal</b>	<b>\$ 2,199,460</b>	<b>2.9%</b>
<b>General Fund Subtotal</b>	<b>\$ 67,132,193</b>	
<b>GF Fund Balance Forward</b>	<b>\$ 5,488,115</b>	<b>7.3%</b>
Reappraisal Fund Balance	-	0.0%
School Capital Outlay Fund Balance	117,396	0.2%
Debt Service Fund Balance	2,093,520	2.8%
<b>General Fund Total</b>	<b>\$ 74,831,224</b>	
<b>Total Revenues</b>	<b>\$ 74,831,224</b>	<b>100%</b>

**Approved Tax Rates  
FY 2014-2015**

Location	Tax Rate	Revenue
<b><u>Countywide</u></b>		
Surry County	0.582	29,666,755
<b>Total</b>	<b>\$</b>	<b>29,666,755</b>

**School Tax Districts**

Elkin	0.122	841,212
Mount Airy	0.100	765,057
<b>Total</b>	<b>\$</b>	<b>1,606,269</b>

**Fire Tax Districts**

Ararat	0.080	89,258
Bannertown	0.065	220,421
C.C. Camp	0.065	104,252
Central Surry	0.061	151,945
Four Way	0.095	170,593
Franklin	0.066	275,281
Jot-Um-Down	0.100	94,963
Mountain Park	0.077	116,037
Pilot Knob	0.040	124,062
Pine Ridge	0.070	117,842
Pleasant Hill	0.044	361
Shoals	0.065	82,880
Skull Camp	0.080	160,127
South Surry	0.055	145,687
State Road	0.044	72,344
Westfield	0.057	74,446
White Plains	0.068	152,791
<b>Total</b>	<b>\$</b>	<b>2,153,290</b>

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