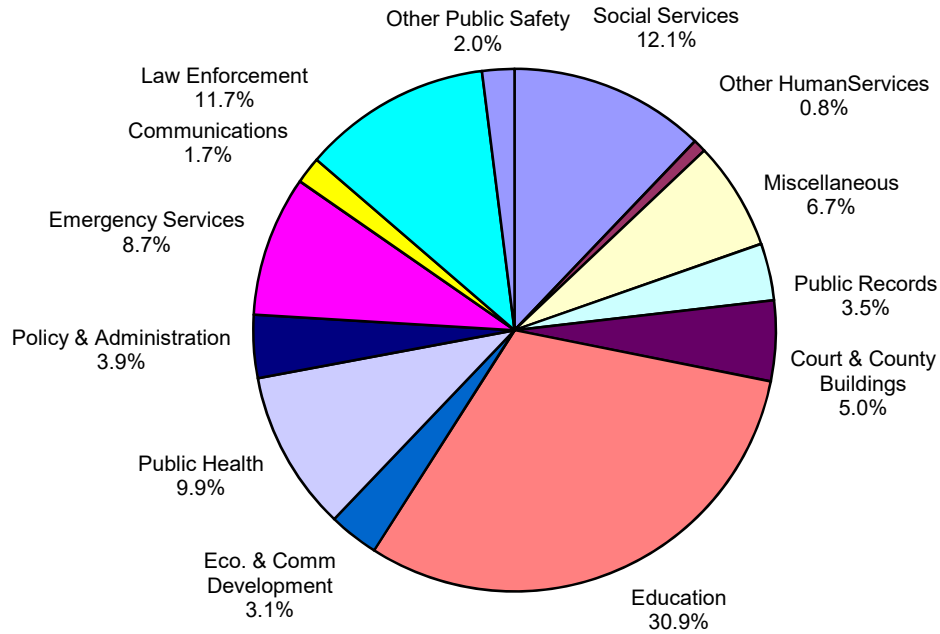


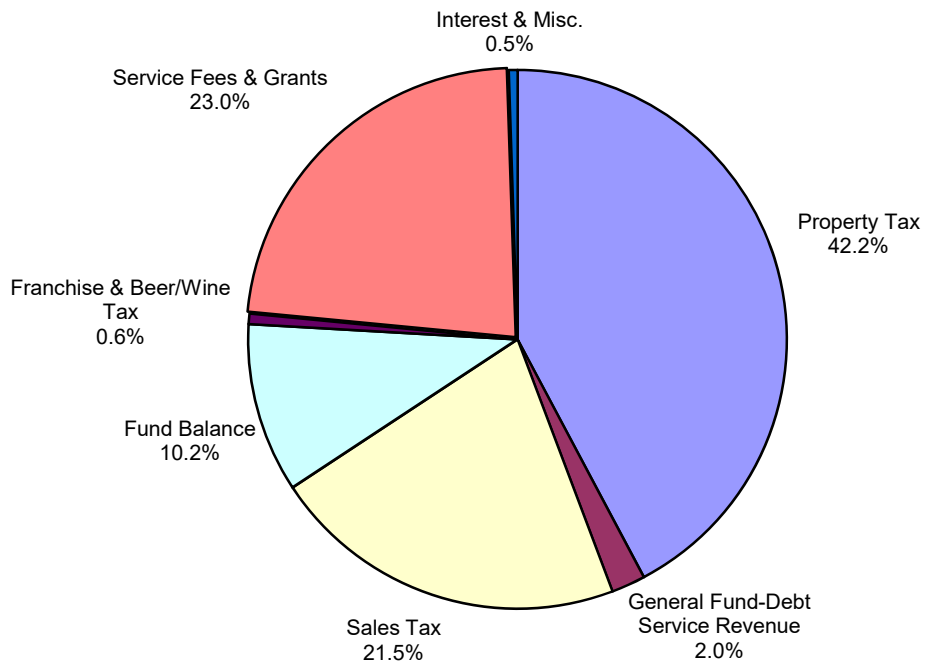
Surry County Budget

FISCAL YEAR 2018-2019

EXPENDITURES



REVENUES



Expenditures FY 2018-2019

PUBLIC PURPOSE	Amount	% of TOTAL BUDGET
Education		
Schools Current Expense	\$ 12,010,640	
Schools Capital Outlay	1,138,940	
Schools Capital Outlay - Special Appropriations	1,860,302	
Surry County Schools Special Request - Non-recurring	200,000	
School and College Debt Service	5,344,207	
Surry Community College	2,435,000	
Surry Community College-Capital	524,000	
Surry Community College-Land	-	
Charter Schools	747,040	
Virtual Charter Schools	38,280	
Subtotal	\$ 24,298,409	30.9%
Social Services		
Social Services Delivery and Program Administration	\$ 8,727,536	
Public Assistance Payments	809,400	
Subtotal	\$ 9,536,936	12.1%
Health Department		
All Programs	\$ 7,799,338	
Subtotal	\$ 7,799,338	9.9%
Other Human Services		
Partners Behavioral Healthcare	\$ 201,728	
Friends of Youth	49,600	
Community Action Program (YVEDDI)	150,824	
Veterans Services	180,045	
The Children's Center	7,000	
Surry Scan	9,147	
Seams Ministries	5,000	
Tri-County Ministries	5,000	
Foothills Food Pantry	5,000	
Yokefellow	5,000	
Surry Medical Ministries	2,950	
Echo Ministry (ARK)	6,000	
American Red Cross	10,000	
Subtotal	\$ 637,294	0.8%
Sheriff's Office		
Sheriff's Office	\$ 5,073,005	
Jail	2,959,226	
Judicial Center Officers	171,474	
Animal Control	565,730	
Sheriff's Grant Programs	425,282	
Subtotal	\$ 9,194,717	11.7%
Communications Center		
Communications Center	1,300,198	
Subtotal	\$ 1,300,198	1.7%
Emergency Services		
Emergency Medical Services	\$ 6,036,425	
Convalescent Services	331,030	
Medical Examiner	101,800	
Fire Marshal	264,265	
Emergency Management	112,607	
Subtotal	\$ 6,846,127	8.7%

**Expenditures FY 2018-2019
Continued**

PUBLIC PURPOSE	Amount	% of TOTAL BUDGET
<u>Other Public Safety</u>		
Building Inspections	\$ -	
Central Permitting	-	
Permitting Software	-	
Opioid Response	112,345	
Development Services Department	922,612	
Watershed Protection	30,000	
Rescue Squads	269,066	
Fire Suppression Programs	59,625	
Special Projects-Fire Department	50,000	
Road Signs Program	2,485	
Pre-Trial Release	127,368	
Subtotal	\$ 1,573,501	2.0%
<u>Economic and Community Development</u>		
Planning Department	\$ -	
YV Scenic Byway	\$ -	
Town of Elkin	100,000	
Town of Dobson	25,000	
Town of Pilot Mountain	-	
Surry Economic Development	155,000	
Water and Sewer Incentives	35,250	
Weyerhauser Sewer Ext (Transfer)	84,041	
Flat Rock/Btown Water/Sewer (Transfer)	35,522	
Elkin Area Water/Sewer (Transfer)	4,788	
Cooperative Extension	296,299	
Cooperative Extension Grants	11,815	
Natural Resources Conservation	110,671	
Clean Water Grants	75,899	
City of Mt. Airy - Grant Match	-	
Stream Restoration Grant Match	75,000	
Recreation	357,669	
Fisher River Park	259,324	
Elkin Valley Trails Association	20,000	
Armfield Recreation Center	25,000	
Shoals Community Center	20,000	
Northwestern Regional Library	479,039	
Mount Airy Museum	-	
Mount Airy/Surry County Airport Expansion	-	
Transfer to Airport Fund	241,364	
Surry Arts Council	11,115	
Foothills Arts Council	5,985	
Subtotal	\$ 2,428,781	3.1%
<u>Court and County Buildings</u>		
Operation and Maintenance	\$ 1,927,066	
Courts/County Building Debt Service	1,880,470	
Demolition Projects	100,000	
County Capital Projects (Transfer)	-	
Subtotal	\$ 3,907,536	5.0%
<u>Public Records</u>		
Tax Department	\$ 1,541,344	
Reappraisal	284,824	
Register of Deeds	501,300	
Board of Elections	449,428	
Subtotal	\$ 2,776,896	3.5%

**Expenditures FY 2018-2019
Continued**

PUBLIC PURPOSE	Amount	% of TOTAL BUDGET
<u>Policy and Administration</u>		
Governing Body	\$ 520,605	
Manager	231,626	
Front Line Reception	159,780	
Internal Auditor	76,904	
County Attorney	170,000	
Human Resources Off./Safety Program	526,430	
Finance Department/Purchasing	667,958	
Management Information Service	710,321	
Subtotal	\$ 3,063,624	3.9%
<u>Miscellaneous</u>		
Workers Compensation	100,000	
General Fund Contingency	200,000	
Salary Reserve	1,296,422	
Insurance Reserves	135,000	
Capital Improvement	972,761	
Central Services and Misc.	2,564,124	
Subtotal	\$ 5,268,307	6.8%
Total Budget	\$ 78,631,664	100%

Revenues FY 2018-2019

SOURCE	AMOUNT	% of TOTAL BUDGET
Current Year Taxes		
Current Year Property Tax	29,103,499	37.0%
Motor Vehicle Tax (Current Year)	3,392,119	4.3%
Prior Year(s) Taxes and Fees	701,000	0.9%
Sales Tax (GF Portion)	13,580,000	17.3%
Sales Tax (School Debt)	1,200,000	1.5%
Sales Tax (School Capital Outlay)	2,100,000	2.7%
Franchise Tax	250,000	0.3%
State Beer & Wine Tax	240,000	0.3%
Subtotal	\$ 50,566,618	64.3%
Service Fees and Grants		
Register of Deeds Fees	\$ 475,000	
Emergency Medical Services Fees	4,452,500	
Health Department Fees, Grants, Medicaid	5,961,524	
Inspections Fees	292,500	
Courts / Sheriff Fees and Grants	726,360	
Social Services Fees and Grants	5,972,921	
Other Departments Fees and Grants	168,370	
Subtotal	\$ 18,049,175	23.0%
Interest Earnings and Miscellaneous Revenue		
	\$ 405,694	0.5%
Mt. Airy Contribution Debt	\$ 200,000	
Federal Subsidy Debt Interest	545,820	
Lottery Proceeds	862,000	
Subtotal	\$ 1,607,820	2.0%
General Fund Subtotal	\$ 70,629,307	
GF Fund Balance Forward	\$ 5,952,275	7.6%
Rappraisal Fund Balance	84,824	0.1%
Schools Capital Outlay Fund Balance	358,302	0.5%
Debt Service Fund Balance	1,606,956	2.0%
General Fund Total	\$ 78,631,664	
Total Revenues	\$ 78,631,664	100%

Approved Tax Rates

FY 2018-2019

Location	Tax Rate	Revenue
<u>Countywide</u>		
Surry County	0.582	32,495,618
Total		\$ 32,495,618
<u>School Tax Districts</u>		
Elkin	0.132	962,733
Mount Airy	0.110	806,119
Total		\$ 1,768,852
<u>Fire Tax Districts</u>		
Ararat	0.080	86,136
Bannertown	0.075	277,396
C.C. Camp	0.095	183,379
Central Surry	0.068	163,515
Four Way	0.115	191,643
Franklin	0.096	374,156
Jot-Um-Down	0.100	92,247
Mountain Park	0.077	112,035
Pilot Knob	0.040	173,145
Pine Ridge	0.070	112,646
Pleasant Hill	0.044	350
Shoals	0.065	81,650
Skull Camp	0.100	191,187
South Surry	0.085	218,987
State Road	0.044	67,776
Westfield	0.077	96,948
White Plains	0.068	147,157
Total		\$ 2,570,353
NOTE: All revenues are current year tax revenues, based in a 97.0% collection rate.		