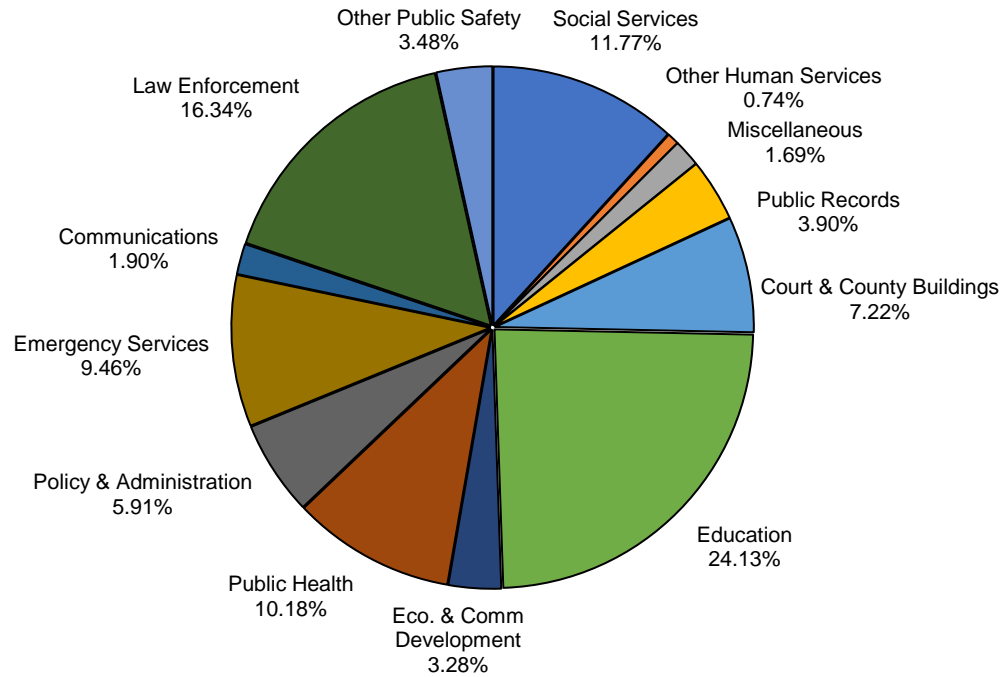


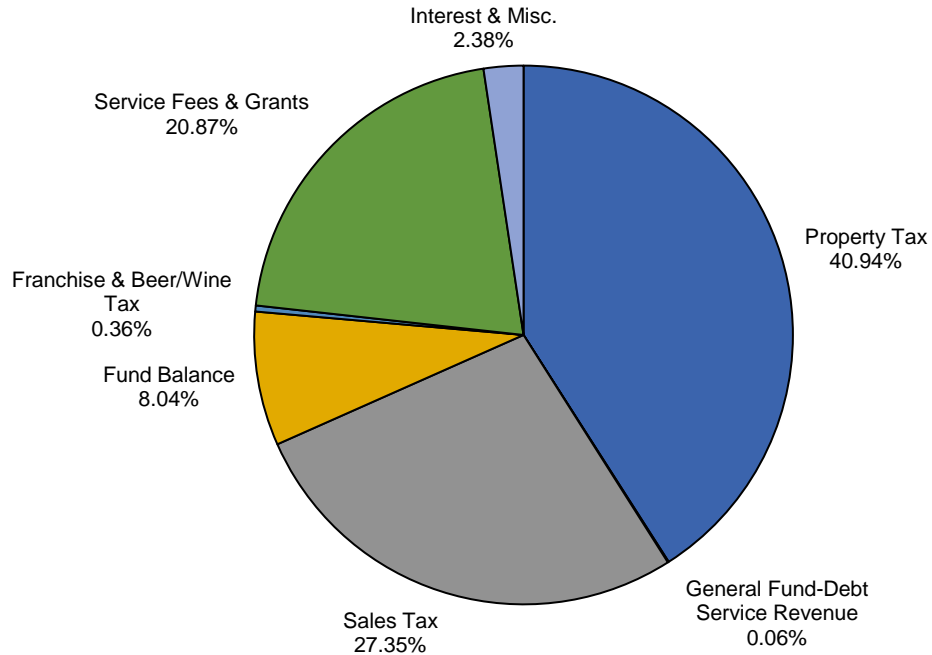
Surry County Budget

FISCAL YEAR 2024-2025

EXPENDITURES



REVENUES



Expenditures FY 2024-2025		
PUBLIC PURPOSE	Amount	% of TOTAL BUDGET
<u>Education</u>		
Schools Current Expense	\$ 12,683,880	
Schools Capital Outlay	2,998,008	
Schools Capital Outlay - Special Appropriations	-	
Current Supplement Funding (SCS)	300,000	
School and College Debt Service	4,772,575	
Surry Community College	3,108,000	
Surry Community College-Capital	80,000	
Charter Schools	623,040	
Virtual Charter Schools	13,200	
Surry Yadkin Works	399,100	
Subtotal	\$ 24,977,803	24.13%
<u>Social Services</u>		
Social Services Delivery and Program Administration	\$ 11,534,353	
Public Assistance Payments	655,635	
Subtotal	\$ 12,189,988	11.78%
<u>Health Department</u>		
All Programs	\$ 10,533,752	
Subtotal	\$ 10,533,752	10.18%
<u>Other Human Services</u>		
Partners Behavioral Healthcare	\$ 201,728	
Friends of Youth	52,425	
Community Action Program (YVEDDI)	204,316	
Veterans Services	265,988	
The Children's Center	27,593	
Surry PATH (Scan)	9,924	
Seams Ministries	-	
Tri-County Ministries	-	
Foothills Food Pantry	-	
Yokefellow	-	
The Shepherd's House	-	
Helping Hands	-	
Grace Clinic	-	
Surry Medical Ministries	-	
Echo Ministry (ARK)	-	
American Red Cross	-	
Subtotal	\$ 761,974	0.74%
<u>Sheriff's Office</u>		
Sheriff's Office	\$ 8,654,638	
Jail	5,640,159	
Judicial Center Officers	235,019	
Animal Control	815,660	
School Resource Officers - County	616,418	
Sheriff's Grant Programs	830,407	
Pre-Trial Release	121,529	
Subtotal	\$ 16,913,830	16.34%
<u>Communications Center</u>		
Communications Center	1,970,388	
Subtotal	\$ 1,970,388	1.90%
<u>Emergency Services</u>		
Emergency Medical Services	\$ 9,414,249	
Medical Examiner	80,000	
Emergency Management	297,215	
Subtotal	\$ 9,791,464	9.46%

Expenditures FY 2024-2025		
PUBLIC PURPOSE	Amount	% of TOTAL BUDGET
<u>Other Public Safety</u>		
Substance Abuse Program	1,000,000	
Development Services Department	565,084	
Building Inspections	756,713	
Watershed Protection	20,000	
Rescue Squads	345,728	
Fire Marshal	448,414	
Fire Suppression Programs	119,942	
County Firefighters Fund	250,000	
Special Projects-Fire Department	50,000	
Road Signs Program	44,045	
Subtotal	\$ 3,599,926	3.48%
<u>Economic and Community Development</u>		
Surry Economic Development	180,000	
Water/Sewer/Incentives (Transfer)	306,583	
Cooperative Extension	338,570	
Cooperative Extension Grants	27,816	
Natural Resources Conservation	149,793	
Soil & Water Cost Share	104,898	
Recreation	509,834	
Parks Maintenance	674,801	
Grounds-County	38,000	
Parks & Recreation Building	-	
Canoe Access	25,000	
Mountain to Sea Trail Development	100,000	
AAHGS (Jones School Reimbursement)	60,000	
Shoals Community Center	20,000	
Thurmond Community Center	-	
Northwestern Regional Library	570,924	
Mount Airy Museum - Operating	20,000	
Transfer to Airport Fund	194,926	
Surry Arts Council - Operating	12,000	
Foothills Arts Council	-	
North Carolina Living Historical Farm Committee	-	
Tiny Tigers Rescue	-	
Subtotal	\$ 3,392,108	3.28%
<u>Court and County Buildings</u>		
Operation and Maintenance	\$ 3,259,659	
Courts/County Building Debt Service	4,216,277	
Subtotal	\$ 7,475,936	7.22%
<u>Public Records</u>		
Tax Department	\$ 2,011,066	
Reappraisal	563,654	
Register of Deeds	560,522	
Board of Elections	899,904	
Subtotal	\$ 4,035,146	3.90%
<u>Policy and Administration</u>		
Governing Body	\$ 1,078,620	
Manager	396,852	
County Attorney	304,917	
Digital Platform	228,982	
Finance Department/Purchasing	982,940	
Human Resources Off./Safety Program	707,331	
Administrative Support	123,946	
Workers Compensation	716,465	
Management Information Service	1,581,586	
Subtotal	\$ 6,121,639	5.91%

Expenditures FY 2024-2025		
PUBLIC PURPOSE	Amount	% of TOTAL BUDGET
Miscellaneous		
Retiree Ins./Employee Benefits Transfer	\$ 441,500	
Wellness Program	158,500	
General Fund Contingency	280,500	
Salary Reserve	660,000	
Insurance Reserves	100,000	
Central Services and Misc.	112,599	
Subtotal	\$ 1,753,099	1.69%
Total Budget	\$ 103,517,053	100.00%
Revenues FY 2024-2025		
SOURCE	AMOUNT	% of TOTAL BUDGET
Current Year Taxes		
Current Year Property Tax	37,266,624	36.0%
Motor Vehicle Tax (Current Year)	4,440,130	4.3%
Prior Year(s) Taxes and Fees	678,000	0.7%
Sales Tax (GF Portion)	22,883,182	22.1%
Sales Tax (School Debt)	5,428,101	5.2%
Franchise Tax	145,000	0.1%
State Beer & Wine Tax	230,000	0.2%
Subtotal	\$ 71,071,037	68.7%
Service Fees and Grants		
Register of Deeds Fees	591,411	
Emergency Medical Services Fees	3,989,668	
Health Department Fees, Grants, Medicaid	7,008,338	
Inspections Fees	290,750	
Courts / Sheriff Fees and Grants	1,559,979	
Social Services Fees and Grants	6,990,736	
Substance Abuse Grants	1,000,000	
Other Departments Fees and Grants	171,397	
Subtotal	\$ 21,602,279	20.9%
Interest Earnings and Miscellaneous Revenue		
	\$ 2,460,000	2.4%
Federal Subsidy Debt Interest	62,147	
Lottery Proceeds	-	
Subtotal	\$ 62,147	0.1%
General Fund Subtotal		
	\$ 95,195,463	
GF Fund Balance Forward	\$ 7,301,316	7.1%
Reappraisal Fund Balance	100,000	0.1%
Debt Service Fund Balance	-	0.0%
CIP Fund Balance	920,274	0.9%
General Fund Total	\$ 103,517,053	
Total Revenues	\$ 103,517,053	100.0%

Approved Tax Rates

FY 2024-2025

Location	Tax Rate	Revenue
<u>Countywide</u>		
Surry County	0.552	41,706,754
Total		\$ 41,706,754
<u>School Tax Districts</u>		
Elkin	0.126	1,164,424
Mount Airy	0.106	1,045,425
Total		\$ 2,209,849
<u>Fire Tax Districts</u>		
Ararat	0.086	133,872
Bannertown	0.067	781,343
C.C. Camp	0.106	280,267
Central Surry	0.082	272,800
Four Way	0.111	261,914
Franklin	0.093	514,172
Jot-Um-Down	0.096	114,685
Mountain Park	0.073	144,661
Pilot Knob	0.037	231,271
Pine Ridge	0.082	230,927
Pleasant Hill	0.040	454
Shoals	0.061	104,458
Skull Camp	0.099	276,087
South Surry	0.090	335,664
State Road	0.048	102,397
Westfield	0.098	172,841
White Plains	0.065	205,473
Total		\$ 4,163,286

NOTE: All revenues are current year tax revenues, based in a 97.0% collection rate.

Residential units shall be charged a landfill availability fee of \$50.00 annually with property taxes.