County of Yadkin
Budget Ordinance
Fiscal Year 2019-2020

BE IT ORDAINED BY the Board of Commissioners of Yadkin County, North Carolina:

Section 1. The following amounts are hereby appropriated in the GENERAL FUND for the operation of Yadkin County Government and its activities for the fiscal year beginning July 1, 2019 and ending June 30, 2020, in accordance with the departmental budget heretofore established for the County.

ADMINISTRATION- MANAGER			$	491,395
ADMINISTRATION- BOARD			$	79,590
ANIMAL SHELTER			$	250,430
CENTRAL PERMITTING			$	378,985
COMMUNITY ACTION PROGRAMS				
YVEDDI			$	75,804
YVEDDI- ROAP EMPLOYMENT			$	10,115
YVEDDI- ROAP RGP			$	71,913
YVEDDI YADKIN SENIOR CENTER			$	39,500
YVEDDI SENIOR MEALS RESERVE			$	10,000
YVEDDI YADKIN VALLEY SENIOR CENTER			$	23,700
YVEDDI EAST BEND SENIOR CENTER			$	35,550
FORESTRY			$	56,000
YVEDDI- ROAP EDTAP TRANSPORT			$	60,413
LIBRARIES			$	433,839
RICHMOND HILL			$	8,000
COG PRETRIAL RELEASE			$	94,000
RESCUE SQUAD			$	163,000
FIRE DEPT TURNOUT GEAR			$	75,000
COOPERATIVE EXTENSION			$	188,565
COURT FACILITIES			$	57,000
DEBT SERVICE			$	4,155,278
DJJDP / JUVENILE CRIME PREVENTION COUNCIL			$	135,891
ECONOMIC DEVELOPMENT			$	76,500
ECONOMIC DEVELOPMENT PROJECTS			$	67,000
ELECTIONS			$	208,855
EMERGENCY SERVICES (EMS and Fire Marshal)			$	3,613,431
FINANCE			$	204,060
HOSPITAL			$	222,835
HUMAN SERVICES AGENCY				
HEALTH			$	1,512,276
SOCIAL SERVICES			$	5,877,910
INFORMATION TECHNOLOGY			$	346,345
INTERFUND TRANSFERS (FD Sales Tax)			$	163,900
MEDICAL EXAMINER			$	23,000
NON-DEPARTMENTAL			$	1,168,800
PUBLIC BUILDINGS			$	485,385
MENTAL HEALTH			$	118,000
PUBLIC SCHOOLS- CURRENT EXPENSE:		$ 7,146,494		
INSTRUCTIONAL SERVICES:				
Regular Instructional Svcs	5100		$	1,478,358
Special Population Svcs	5200		$	216,162

Alternative Program Svcs	5300	$	51,649
School Leadership Svcs	5400	$	314,969
Co-Curricular Svcs	5500	$	376,770
School Based Support Svcs	5800	$	355,164
SYSTEM-WIDE SUPPORT SERVICES:			
Support & Development	6100	$	84,872
Special Population Support	6200	$	84,680
Alternative Program Support	6300	$	28
Technology Support	6400	$	26,071
Operational Support	6500	$	3,274,295
Financial & Human Resource	6600	$	415,096
Accountability Services	6700	$	6,584
System-wide Pupil Support	6800	$	44,658
Policy & Leadership & PR	6900	$	324,600
ANCILLARY SERVICES	7000	$	7,538
CHARTER SCHOOL TRANS	8100	$	85,000
PUBLIC SCHOOLS- CAPITAL OUTLAY:		$	251,369
SURRY COMMUNITY COLLEGE		$	311,000
Yadkin Guarantee		$	50,000
RECREATION		$	579,879
REGISTER OF DEEDS		$	256,595
SHERIFF		$	6,275,483
SOIL & WATER		$	320,555
TAX		$	736,555
LICENSE PLATE AGENCY		$	88,605
VETERANS		$	57,695
TOTAL GENERAL FUND		**$**	**37,056,495**

Section 2. It is estimated that revenue will be available in the General Fund for the fiscal year beginning July 1, 2019 and ending June 30, 2020, as shown in ATTACHMENT A.

Section 3. The following amounts are hereby appropriated and available in the following Special Revenue Funds for the fiscal year beginning July 1, 2019 and ending June 30, 2020:

Emergency Telephone Fund	$	268,040
Law Enforcement Fund	$	6,000
Occupancy Tax (TDA)	$	25,000
Arlington Fire District	$	328,000
Boonville Fire District	$	228,000
Buck Shoals Fire District	$	65,300
Courtney Fire District	$	165,945
East Bend Fire District	$	208,300
Fall Creek Fire District	$	194,000
Forbush Fire District	$	247,500
Lone Hickory Fire District	$	71,000
West Yadkin Fire District	$	283,550
Yadkinville Fire District	$	520,000

Section 4. The following amounts are hereby appropriated and available in the following Enterprise Funds for the fiscal year beginning July 1, 2019 and ending June 30, 2020:

Solid Waste Fund	$	2,565,300
Water and Sewer Fund	$	578,710

Section 5. The following amounts are hereby appropriated and available in the following Internal Service Fund for the fiscal year beginning July 1, 2019 and ending June 30, 2020:

Self-Insurance Fund	$	2,598,000

Section 6. The following Trust Funds are maintained by the County of Yadkin on behalf of other people or agencies for the fiscal year beginning July 1, 2019 and ending June 30, 2020:

Human Services Agency - DSS Custodial Account
Sheriff's Office Civil Execution Account
Sheriff's Office Inmate Commissary Account

Section 7. There is hereby levied beginning July 1, 2019 and ending June 30, 2020 a County-wide tax rate of $0.66 (sixty-six cents) per $100 (one hundred dollars) valuation of estimated taxable property situated in the County as of January 1, 2019. The ad valorem tax is based on a total estimated real and personal property valuation of $2,681,987,172 with an expected collection rate of 96.78%. The total estimated Motor Vehicle valuation is $300,000,000 with an expected collection rate of 100%.

Section 8. There is hereby levied for the fiscal year beginning July 1, 2019 and ending June 30, 2020 for the following Fire Districts' tax rates per $100 (one hundred dollars) valuation of estimated taxable property situated in the special district. These levies are for the purpose of raising revenues for fire protection within each respective district.

DISTRICT	TAX RATE	
Arlington	$	0.0800
Boonville	$	0.0730
Buck Shoals	$	0.0500
Courtney	$	0.0800
East Bend	$	0.0725
Fall Creek	$	0.0700
Forbush	$	0.0750
Lone Hickory	$	0.0750
West Yadkin	$	0.0800
Yadkinville	$	0.0650

Section 9. Pursuant to the requirements of the North Carolina General Statute 159-9, the County Manager is appointed to serve as the Budget Officer.

Section 10. The following are hereby authorized as Special Deputy Finance Officers with their only duty to sign checks for their respective Trust Fund Accounts:

Sheriff's Office Civil Execution Account:	Sheriff Ricky Oliver Chief Deputy Brent Trivette
Sheriff's Office Commissary Account:	Sheriff Ricky Oliver Chief Deputy Brent Trivette Major Renee Mullis Sergeant Barry Daye

Section 11. Budget Amendments are hereby authorized as contained herein under the following conditions:

A. Funds Transfers $5,000 or less within a Department shall be presented to the County Manager for approval and reported to the Board of Commissioners.

B. Funds Transfers exceeding $5,000 shall be presented to the Board of Commissioners for approval.
C. Funds Transfers between Departments within the same Fund shall be presented to the Board of Commissioners as Budget Amendments.
D. All Budget Amendments changing departmental total revenues and/or expenditures shall be presented to the Board of Commissioners.
E. Funds in Personnel expenditure lines may not be transferred to Non-Personnel expenditure lines.

Section 12. The Board of Education may not transfer more than 20% between any purpose or function without obtaining prior approval from the Board of Commissioners in compliance with NCGS 115C-429(b).

Section 13. The Board of Commissioners hereby authorizes the County Manager to impose a freeze on any expenditure for County Departments or agencies as deemed necessary.

Section 14. All positions currently frozen and all future vacant positions shall remain frozen unless otherwise unfrozen by the County Manager utilizing the justification system as approved.

Section 15. This Ordinance hereby reclassifies the following positions:

Human Services Agency - Admin Support Specialist to a Social Worker III

Section 16. This Ordinance hereby creates the following positions:

Human Services Agency- Public Health Nurse I
Emergency Services- Deputy Fire Marshal

This Ordinance being duly passed and adopted this 17 th day of June, 2019.

Tanya Gentry

Tanya Gentry
Clerk to the Board

Kevin Austin, Chairman
Yadkin County Board of Commissioners

ATTACHMENT A

REVENUE PROJECTION

ATTACHMENT A

YADKIN COUNTY
FY19-20 Budget
GENERAL FUND REVENUE

REVENUES:	2018 Actual	2018-2019 Org. Budget	2018-2019 Rev. Budget	2018-2019 Est. Year-end	2019-2020 Org. Budget	Difference b/w FY18-19 Org. Budget & FY19-20 Budget
Article 39	$ 2,137,364	$ 2,300,000	$ 2,300,000	$ 2,150,000	$ 2,160,000	$ (140,000)
Article 40	$ 2,466,386	$ 2,380,000	$ 2,380,000	$ 2,400,000	$ 2,500,000	$ 120,000
Article 42	$ 1,259,155	$ 1,185,000	$ 1,185,000	$ 1,260,000	$ 1,270,000	$ 85,000
Article 44	$ (338)					
Article 44 *524	$ 1,064,432	$ 980,000	$ 980,000	$ 1,100,000	$ 1,100,000	$ 120,000
Surplus Property	$ 35,057	$ 10,000	$ 10,000	$ 5,063	$ -	$ (10,000)
Lottery Draw Down	$ 350,000	$ 300,000	$ 300,000	$ 300,000	$ 300,000	$ -
Medicaid HH	$ 473,955	$ 350,000	$ 350,000	$ 596,061	$ 400,000	$ 50,000
Cable TV	$ 79,704	$ 82,000	$ 82,000	$ 57,284	$ 79,000	$ (3,000)
Alcoholic Beverage Dist	$ 84,937	$ 87,000	$ 87,000	$ 85,046	$ 85,000	$ (2,000)
Alcoholic Beverage Dist	$ 47,683	$ 46,000	$ 46,000	$ 49,119	$ 48,000	$ 2,000
Alcoholic Beverage Dist	$ 436	$ 300	$ 300	$ 416	$ 500	$ 200
Bottle Tax	$ 3,405	$ 3,500	$ 3,500	$ 3,923	$ 3,500	$ -
Ins. Refund	$ 10,256	$ -	$ 39,412	$ 40,184	$ -	$ -
Rent	$ 60,193	$ 50,000	$ 50,000	$ 67,235	$ 80,000	$ 30,000
Misc.	$ 11,418	$ 1,000	$ 1,000	$ 35,417	$ 5,000	$ 4,000
Garnishment	$ 8,881	$ 5,000	$ 5,000	$ 7,064	$ 7,000	$ 2,000
App. Fund Balance	$ -	$ 1,632,458	$ 2,649,735	$ -	$ 1,505,220	$ (127,238)
Interest	$ 855,289	$ 65,000	$ 65,000	$ 236,956	$ 80,000	$ 15,000
Tax Current	$ 16,723,536	$ 16,805,745	$ 16,805,745	$ 17,046,000	$ 17,131,139	$ 325,394
Tax Prior	$ 685,084	$ 550,000	$ 550,000	$ 645,000	$ 560,000	$ 10,000
DMV Current	$ 2,211,716	$ 2,000,000	$ 2,000,000	$ 2,290,000	$ 2,000,000	$ -
DMV Prior	$ 4,556	$ 5,000	$ 5,000	$ 2,600	$ 4,500	$ (500)
Foreclosure Fees	$ 9,253	$ -	$ -	$ (3,900)	$ -	$ -
Leasing Tax	$ 1,091	$ 600	$ 600	$ 1,576	$ 800	$ 200
Interest / Penalties	$ 234,547	$ 175,000	$ 175,000	$ 187,115	$ 180,000	$ 5,000
Over / Shortage	$ 24	$ -	$ -	$ (22)	$ -	$ -
Maps / Copies	$ 1,687	$ 1,000	$ 1,000	$ 2,601	$ 1,000	$ -
Misc.	$ 12	$ -	$ -	$ 6	$ -	$ -
Town Tax Collect Revenue	$ 10,098	$ 9,000	$ 9,000	$ 10,245	$ 10,000	$ 1,000
LPA Fees	$ 122,962	$ 109,000	$ 109,000	$ 131,770	$ 120,000	$ 11,000
Court Office Fee	$ 21,996	$ 20,000	$ 20,000	$ 26,323	$ 22,000	$ 2,000
Court Facility Fee	$ 56,493	$ 57,000	$ 57,000	$ 53,297	$ 57,000	$ -
Jail Fee	$ 27,528	$ 30,000	$ 30,000	$ 33,598	$ 30,000	$ -
Elections Filing Fee	$ 2,946	$ -	$ -	$ 86	$ 3,885	$ 3,885
Elections Misc	$ 3,818	$ -	$ -	$ 1,500	$ -	$ -
Register of Deeds Fees	$ 211,921	$ 190,000	$ 190,000	$ 221,352	$ 200,000	$ 10,000
Register of Deeds DP	$ 15,681	$ 14,000	$ 14,000	$ 14,500	$ 15,000	$ 1,000
GIS Fees-Maps/Copies	$ -	$ -	$ -	$ 150	$ 500	$ 500
DV Weap ST	$ 617	$ 500	$ 2,500	$ 2,501	$ 500	$ -
Sheriff Fees	$ 42,257	$ 40,000	$ 40,000	$ 35,800	$ 40,000	$ -
Concealed Permit	$ 34,425	$ 30,000	$ 30,000	$ 34,600	$ 32,000	$ 2,000
DWI Fees	$ 2,254	$ 2,000	$ 2,000	$ 2,700	$ 2,200	$ 200
Donations	$ 2,770	$ -	$ -	$ 2,900	$ -	$ -
Governor's Crime Comm Grant	$ 24,500	$ -	$ -	$ -	$ -	$ -
Drug Rest	$ 1,939	$ 1,000	$ 1,000	$ 2,800	$ 1,800	$ 800
Surplus Property	$ 26,475	$ -	$ -	$ -	$ -	$ -
Misc.	$ 7,729	$ -	$ -	$ 926	$ -	$ -
Liaison Officer	$ 153,214	$ 133,387	$ 133,387	$ 186,983	$ 175,000	$ 41,613
Inmate Housing Rent	$ 98,680	$ 75,000	$ 75,000	$ 75,063	$ 65,000	$ (10,000)
Jail Fees	$ 11,710	$ 10,000	$ 10,000	$ 16,632	$ 11,000	$ 1,000
Jail SCAAP	$ 400	$ -	$ 1,600	$ 1,600	$ 1,000	$ 1,000
Jail Comm Vending	$ 29,950	$ 20,000	$ 29,000	$ 32,900	$ 29,000	$ 9,000
EMS Fees	$ 1,260,087	$ 1,330,000	$ 1,330,000	$ 1,368,000	$ 1,315,000	$ (15,000)
EM Performance Grant	$ 38,642	$ 37,000	$ 37,000	$ 38,520	$ 38,000	$ 1,000
EMS Medicaid Reim	$ 253,693	$ 190,000	$ 190,000	$ 253,765	$ 220,000	$ 30,000
Fire Marshal Inspections	$ 15,090	$ 34,000	$ 34,000	$ 16,480	$ 50,000	$ 16,000
Miscellaneous	$ -	$ -	$ 400	$ 400	$ -	$ -
Building Permits	$ 124,201	$ 120,000	$ 120,000	$ 109,035	$ 120,000	$ -
Zoning Fees	$ 11,895	$ 12,000	$ 12,000	$ 18,500	$ 11,000	$ (1,000)
Animal Control Fee	$ 4,019	$ 4,500	$ 4,500	$ 5,548	$ 4,500	$ -
Adoption Fees	$ 14,820	$ 11,000	$ 11,000	$ 15,400	$ 12,000	$ 1,000
Service Fees	$ 2,615	$ 1,500	$ 1,500	$ 3,651	$ 3,000	$ 1,500

ATTACHMENT A

REVENUE PROJECTION

REVENUES:	2018 Actual	2018-2019 Org. Budget	2018-2019 Rev. Budget	2018-2019 Est. Year-end	2019-2020 Org. Budget	Difference b/w FY18-19 Org. Budget & FY19-20 Budget
State Reimbursement	$ 4,125	$ 3,500	$ 3,500	$ 5,900	$ 8,000	$ 4,500
Donations	$ 1,722	$ -	$ -	$ 2,400	$ -	$ -
NC One Fund	$ 78,750	$ -	$ -	$ -	$ -	$ -
Yadkin Beautification	$ -	$ -	$ -	$ -	$ -	$ -
Fees-no till drill	$ 107	$ 100	$ 100	$ 350	$ 100	$ -
S&W DENR - Match	$ 3,600	$ 3,600	$ 3,600	$ 3,600	$ 3,600	$ -
S&W No-Till	$ 18,327	$ 20,000	$ 20,000	$ 9,460	$ 20,000	$ -
S&W Cost Share	$ 26,550	$ 26,000	$ 26,000	$ 26,769	$ 25,500	$ (500)
Health - Administration	$ 129,113	$ 129,113	$ 129,113	$ 137,518	$ 129,113	$ -
Health- Nursing & Medical	$ 56,739	$ 60,597	$ 60,597	$ 34,637	$ 58,347	$ (2,250)
Health-Preparedness	$ 24,399	$ 30,993	$ 30,993	$ 27,044	$ 30,993	$ -
Health- Tuberculosis	$ 1,683	$ 1,692	$ 1,692	$ 408	$ 1,692	$ -
Health- Breast/Cervical	$ 8,740	$ -	$ -	$ 645	$ -	$ -
Health-Child Health	$ 101,891	$ 118,228	$ 130,985	$ 86,140	$ 117,167	$ (1,061)
Health-Immunization	$ 25,043	$ 37,073	$ 37,073	$ 29,389	$ 42,073	$ 5,000
Health-Maternal	$ 85,200	$ 56,995	$ 68,856	$ 46,024	$ 62,506	$ 5,511
Health-Family Planning	$ 108,359	$ 91,647	$ 95,887	$ 67,976	$ 93,730	$ 2,083
Health- WIC Admin	$ 8,400	$ 8,033	$ 8,033	$ 8,712	$ 8,245	$ 212
Health-WIC Nutrition	$ 44,110	$ 42,506	$ 42,506	$ 42,605	$ 45,805	$ 3,299
Health-WIC Client Services	$ 116,668	$ 129,848	$ 134,216	$ 124,900	$ 125,548	$ (4,300)
Health-WIC Breastfeeding	$ 22,153	$ 24,543	$ 24,543	$ 25,227	$ 16,029	$ (8,514)
Health - WIC Peer Counselor	$ 7,188	$ 8,632	$ 8,270	$ 8,625	$ 8,270	$ (362)
Health - Environmental	$ 127,721	$ 100,000	$ 100,000	$ 111,689	$ 100,000	$ -
Health - Health Education	$ 68,036	$ 69,946	$ 73,696	$ 63,009	$ 67,235	$ (2,711)
Juvenile Crime Prev Program	$ 114,105	$ 114,105	$ 114,105	$ 114,105	$ 114,105	$ -
Social Services	$ 3,239,283	$ 3,701,099	$ 3,814,587	$ 3,305,618	$ 3,535,652	$ (165,447)
ROAP - Elderly & Disabled	$ 60,413	$ 60,413	$ 60,413	$ 60,413	$ 60,413	$ -
ROAP- Rural General Public	$ 71,913	$ 71,913	$ 71,913	$ 68,856	$ 71,913	$ -
ROAP - Employment	$ 10,115	$ 10,115	$ 10,115	$ 2,529	$ 10,115	$ -
Hospital Rental Income	$ 52,949	$ 60,000	$ 60,000	$ 73,743	$ 75,000	$ 15,000
Hospital Surplus Property	$ 1,200	$ -	$ -	$ -	$ -	$ -
Veterans Services	$ 2,175	$ 2,000	$ 2,000	$ 2,000	$ 2,000	$ -
Recreation - Rent	$ 14,935	$ 12,000	$ 12,000	$ 18,017	$ 14,000	$ 2,000
Recreation Memorial Pk Rent	$ 5,729	$ 6,000	$ 6,000	$ 7,649	$ 6,000	$ -
Recreation- Boat Rental	$ 20,045	$ 19,000	$ 19,000	$ 20,477	$ 19,000	$ -
Recreation-Concessions	$ 4,515	$ 3,500	$ 3,500	$ 5,223	$ 3,500	$ -
Recreation-Memorial Conces.	$ 17,895	$ 13,000	$ 13,000	$ 17,957	$ 14,000	$ 1,000
Recreation - Fees	$ 24,004	$ 25,000	$ 25,000	$ 21,891	$ 26,000	$ 1,000
Recreation Duck Blind Fees	$ 4,062	$ 3,400	$ 3,400	$ 3,634	$ 3,600	$ 200
Recreation Boat Launch Fees	$ 16,065	$ 15,000	$ 15,000	$ 17,658	$ 15,000	$ -
Recreation License Fee	$ 1,990	$ 2,500	$ 2,500	$ 3,383	$ 2,500	$ -
NC Connect Bond	$ 48,212	$ 29,700	$ 29,700	$ -	$ 29,700	$ -
Carolina Bird Grant	$ 2,031	$ -	$ -	$ -		$ -
Miscellaneous	$ -	$ -	$ -	$ 5,000	$ -	$ -
Total	**$ 36,235,402**	**$ 36,607,281**	**$ 37,827,072**	**$ 35,893,448**	**$ 37,056,495**	**$ 449,214**