

**County of Yadkin
Budget Ordinance
Fiscal Year 2018-2019**

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, 2018 and ending June 30, 2019, in accordance with the departmental budget heretofore established for the County.

ADMINISTRATION- MANAGER	\$	416,074
ADMINISTRATION- BOARD	\$	81,133
ANIMAL SHELTER	\$	226,053
BUILDING INSPECTIONS	\$	278,948
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	\$	52,400
YVEDDI- ROAP EDTAP TRANSPORT	\$	60,413
LIBRARIES	\$	422,957
COG PRETRIAL RELEASE	\$	93,860
RESCUE SQUAD	\$	163,000
FIRE DEPT TURNOUT GEAR	\$	123,200
SALES TAX TO VOL. FIRE DEPTS.	\$	180,000
COOPERATIVE EXTENSION	\$	130,902
COURT FACILITIES	\$	57,000
DEBT SERVICE	\$	4,220,845
DJJDP / JUVENILE CRIME PREVENTION COUNCIL	\$	135,891
ECONOMIC DEVELOPMENT	\$	76,000
ECONOMIC DEVELOPMENT PROJECTS	\$	67,000
ELECTIONS	\$	208,010
EMERGENCY SERVICES (EMS and Fire Marshal)	\$	3,483,129
FINANCE	\$	200,179
HOSPITAL	\$	188,726
HUMAN SERVICES AGENCY		
HEALTH	\$	1,445,045
SOCIAL SERVICES	\$	6,265,529
INFORMATION TECHNOLOGY	\$	283,927
INTERFUND TRANSFERS	\$	200,000
MEDICAL EXAMINER	\$	20,000
NON-DEPARTMENTAL	\$	1,233,305
PLANNING AND ZONING	\$	140,403
PUBLIC BUILDINGS	\$	483,635
MENTAL HEALTH	\$	118,000
PUBLIC SCHOOLS- CURRENT EXPENSE:	\$	6,697,987
INSTRUCTIONAL SERVICES:		
Regular Instructional Svcs	5100	\$ 1,507,500

Special Population Svcs	5200	\$	240,000
Alternative Program Svcs	5300	\$	75,000
School Leadership Svcs	5400	\$	295,000
Co-Curricular Svcs	5500	\$	300,000
School Based Support Svcs	5800	\$	435,000
<i>SYSTEM-WIDE SUPPORT SERVICES:</i>			
Support & Development	6100	\$	75,000
Special Population Support	6200	\$	100,000
Alternative Program Support	6300	\$	-
Technology Support	6400	\$	118,000
Operational Support	6500	\$	2,800,000
Financial & Human Resource	6600	\$	333,487
Accountability Services	6700	\$	7,000
System-wide Pupil Support	6800	\$	41,000
Policy & Leadership & PR	6900	\$	275,000
<i>ANCILLARY SERVICES</i>	7000	\$	6,000
<i>CHARTER SCHOOL TRANS</i>	8100	\$	90,000
PUBLIC SCHOOLS- CAPITAL OUTLAY:		\$	256,300
SURRY COMMUNITY COLLEGE		\$	270,000
Yadkin Guarantee		\$	75,000
RECREATION		\$	579,783
REGISTER OF DEEDS		\$	249,710
SHERIFF		\$	5,955,934
SOIL & WATER		\$	318,412
TAX		\$	736,601
LICENSE PLATE AGENCY		\$	89,332
VETERANS		\$	56,076
TOTAL GENERAL FUND		\$	36,607,281

Section 2. It is estimated that revenue will be available in the General Fund for the fiscal year beginning July 1, 2018 and ending June 30, 2019, 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, 2018 and ending June 30, 2019:

Emergency Telephone Fund	\$	234,715
Law Enforcement Fund	\$	6,000
Occupancy Tax (TDA)	\$	36,900

Section 4. The following amounts are hereby appropriated and available in the following Enterprise Funds for the fiscal year beginning July 1, 2018 and ending June 30, 2019:

Solid Waste Fund	\$	2,734,734
Water and Sewer Fund	\$	585,708

Section 5. The following amounts are hereby appropriated and available in the following Internal Service Fund for the fiscal year beginning July 1, 2018 and ending June 30, 2019:

Self-Insurance Fund	\$	2,401,100
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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, 2018 and ending June 30, 2019:

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, 2018 and ending June 30, 2019 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, 2018. The ad valorem tax is based on a total estimated real and personal property valuation of \$2,546,324,937 with an expected collection rate of 96%. The total estimated Motor Vehicle valuation is \$303,033,030 with an expected collection rate of 100%.

Section 8. There is hereby levied for the fiscal year beginning July 1, 2018 and ending June 30, 2019 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.

<u>DISTRICT</u>	<u>TAX RATE</u>
Arlington	\$ 0.0800
Boonville	\$ 0.0730
Buck Shoals	\$ 0.0500
Courtney	\$ 0.0800
East Bend	\$ 0.0725
Fall Creek	\$ 0.0600
Forbush	\$ 0.0750
Lone Hickory	\$ 0.0750
West Yadkin	\$ 0.0870
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

Sheriff's Office Commissary Account: Sheriff Ricky Oliver
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.

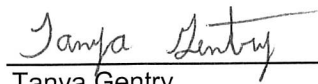
Section 15. This Ordinance hereby reclassifies the following positions:

Administration/Finance - Accounting Technician I to Assistant County Manager
Finance- Finance Specialist to Accountant
Animal Services Technician to Lead Animal Services Technician (1)
Part-time Distribution Technician to full-time Distribution Technician

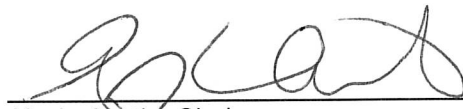
Section 16. This Ordinance hereby creates the following positions:

Human Services Agency- Social Worker in Child Protective Services
Human Services Agency- DSS Attorney

This Ordinance being duly passed and adopted this 12th day of June, 2018.



Tanya Gentry
Clerk to the Board



Kevin Austin, Chairman
Yadkin County Board of Commissioners

ATTACHMENT A

REVENUE PROJECTION

ATTACHMENT A

YADKIN COUNTY

FY18-19 Budget

GENERAL FUND REVENUE

REVENUES:							Difference b/w FY17-18 Budget & 2018-2019 Manager Rec.
	2017 Actual	2017-2018 Budget	2017-2018 Revised	2017-2018 Estimated	2018-2019 Manager Rec.		
Article 39	\$ 2,317,296	\$ 2,000,000	\$ 2,000,000	\$ 2,100,000	\$ 2,300,000	\$	300,000
Article 40	\$ 2,383,156	\$ 2,300,000	\$ 2,300,000	\$ 2,350,000	\$ 2,380,000	\$	80,000
Article 42	\$ 1,247,211	\$ 1,180,000	\$ 1,180,000	\$ 1,200,000	\$ 1,185,000	\$	5,000
Article 44	\$ 826,366	\$ 980,000	\$ 980,000	\$ 1,065,000	\$ 980,000	\$	-
Surplus Property	\$ 14,595	\$ 10,000	\$ 10,000	\$ 35,357	\$ 10,000	\$	-
Lottery Draw Down	\$ 650,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 300,000	\$	(50,000)
Medicaid HH	\$ 652,069	\$ 250,000	\$ 250,000	\$ 473,955	\$ 350,000	\$	100,000
Cable TV	\$ 82,292	\$ 82,000	\$ 82,000	\$ 82,000	\$ 82,000	\$	-
Loan Municipal	\$ 11,000	\$ -	\$ -	\$ -	\$ -	\$	-
Wine Tax	\$ 21	\$ -	\$ -	\$ -	\$ -	\$	-
Alcoholic Beverage Dist	\$ 87,705	\$ 86,000	\$ 86,000	\$ 84,937	\$ 87,000	\$	1,000
Alcoholic Beverage Dist	\$ 50,783	\$ 45,000	\$ 45,000	\$ 47,683	\$ 46,000	\$	1,000
Alcoholic Beverage Dist	\$ 535	\$ 300	\$ 300	\$ 436	\$ 300	\$	-
Bottle Tax	\$ 3,586	\$ 3,300	\$ 3,300	\$ 3,400	\$ 3,500	\$	200
Ins. Refund	\$ 12,962	\$ -	\$ 3,522	\$ 9,816	\$ -	\$	-
Rent	\$ 55,731	\$ 44,000	\$ 44,000	\$ 60,195	\$ 50,000	\$	6,000
Misc.	\$ 15,446	\$ 1,000	\$ 4,769	\$ 11,190	\$ 1,000	\$	-
Garnishment	\$ 13,225	\$ 10,000	\$ 10,000	\$ 8,781	\$ 5,000	\$	(5,000)
App. Fund Balance	\$ -	\$ 1,147,903	\$ 2,058,353	\$ -	\$ 1,632,458	\$	484,555
Interest	\$ 46,050	\$ 20,000	\$ 61,947	\$ 125,000	\$ 65,000	\$	45,000
Tax Current	\$ 16,879,282	\$ 16,849,311	\$ 16,849,311	\$ 16,891,299	\$ 16,805,745	\$	(43,566)
Tax Prior	\$ 623,369	\$ 650,000	\$ 650,000	\$ 693,876	\$ 550,000	\$	(100,000)
DMV Current	\$ 2,376,029	\$ 1,973,000	\$ 1,973,000	\$ 2,005,789	\$ 2,000,000	\$	27,000
DMV Prior	\$ 9,015	\$ 5,000	\$ 5,000	\$ 4,322	\$ 5,000	\$	-
Foreclosure Fees	\$ (16,149)	\$ -	\$ -	\$ (7,000)	\$ -	\$	-
Leasing Tax	\$ 932	\$ 500	\$ 500	\$ 950	\$ 600	\$	100
Interest / Penalties	\$ 194,997	\$ 200,000	\$ 200,000	\$ 230,000	\$ 175,000	\$	(25,000)
Over / Shortage	\$ 37	\$ -	\$ -	\$ 28	\$ -	\$	-
Maps / Copies	\$ 1,262	\$ 800	\$ 800	\$ 1,505	\$ 1,000	\$	200
Misc.	\$ 19	\$ -	\$ -	\$ 11	\$ -	\$	-
Town Tax Collect Revenue	\$ 9,010	\$ 9,000	\$ 9,000	\$ 10,100	\$ 9,000	\$	-
LPA Fees	\$ 125,732	\$ 105,000	\$ 105,000	\$ 115,000	\$ 109,000	\$	4,000
Court Office Fee	\$ 22,867	\$ 20,000	\$ 20,000	\$ 21,996	\$ 20,000	\$	-
Court Facility Fee	\$ 58,118	\$ 57,000	\$ 57,000	\$ 56,493	\$ 57,000	\$	-
Jail Fee	\$ 33,810	\$ 32,000	\$ 32,000	\$ 27,528	\$ 30,000	\$	(2,000)
Elections Filing Fee	\$ 10	\$ 4,000	\$ 4,000	\$ 2,946	\$ -	\$	(4,000)
Elections Misc	\$ 36	\$ -	\$ -	\$ 3,816	\$ -	\$	-
Register of Deeds Fees	\$ 196,595	\$ 170,000	\$ 170,000	\$ 210,939	\$ 190,000	\$	20,000
Register of Deeds DP	\$ 14,400	\$ 15,000	\$ 15,000	\$ 17,151	\$ 14,000	\$	(1,000)
Interfund Transfer	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-
DV Weap ST	\$ 543	\$ 500	\$ 500	\$ 617	\$ 500	\$	-
Sheriff Fees	\$ 47,688	\$ 50,000	\$ 53,913	\$ 39,512	\$ 40,000	\$	(10,000)
Concealed Permit	\$ 36,355	\$ 30,000	\$ 30,000	\$ 36,420	\$ 30,000	\$	-
DWI Fees	\$ 2,610	\$ 2,000	\$ 2,000	\$ 2,179	\$ 2,000	\$	-
Donations	\$ 2,720	\$ -	\$ 2,700	\$ 2,770	\$ -	\$	-
Governor's Crime Comm Grant	\$ -	\$ -	\$ -	\$ 24,500	\$ -	\$	-
Drug Rest	\$ 3,848	\$ 1,000	\$ 1,000	\$ 1,781	\$ 1,000	\$	-
Surplus Property	\$ -	\$ -	\$ 26,075	\$ 26,475	\$ -	\$	-
Misc.	\$ 4,766	\$ -	\$ 7,000	\$ 7,322	\$ -	\$	-
Liaison Officer	\$ 174,249	\$ 123,352	\$ 123,352	\$ 123,352	\$ 133,387	\$	10,035
Inmate Housing Rent	\$ 110,200	\$ 50,000	\$ 78,920	\$ 96,240	\$ 75,000	\$	25,000
Jail Fees	\$ 16,099	\$ 5,000	\$ 5,000	\$ 11,030	\$ 10,000	\$	5,000
Jail SCAAP	\$ -	\$ -	\$ -	\$ 400	\$ -	\$	-
Jail Comm Vending	\$ 26,858	\$ 10,000	\$ 10,000	\$ 29,086	\$ 20,000	\$	10,000
EMS Fees	\$ 1,338,777	\$ 1,325,000	\$ 1,325,000	\$ 1,266,389	\$ 1,330,000	\$	5,000
EMS Aid Grant	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$	-
EM Performance Grant	\$ 38,584	\$ 36,000	\$ 36,000	\$ 38,642	\$ 37,000	\$	1,000
EMS Medicaid Reim	\$ 201,489	\$ 190,000	\$ 190,000	\$ 262,441	\$ 190,000	\$	-
Donations	\$ 100	\$ -	\$ -	\$ -	\$ -	\$	-
Fire Marshal Inspections	\$ 13,940	\$ 45,000	\$ 45,000	\$ 15,000	\$ 34,000	\$	(11,000)
Building Permits	\$ 131,995	\$ 115,000	\$ 115,000	\$ 121,948	\$ 120,000	\$	5,000

ATTACHMENT A

REVENUE PROJECTION

REVENUES:							Difference b/w FY17-18 Budget & 2018-2019 Manager Rec.
	2017 Actual	2017-2018 Budget	2017-2018 Revised	2017-2018 Estimated	2018-2019 Manager Rec.	2018-2019 Manager Rec.	
Animal Control Fee	\$ 5,208	\$ 4,500	\$ 4,500	\$ 3,874	\$ 4,500	\$ -	-
Adoption Fees	\$ 12,285	\$ 11,000	\$ 11,937	\$ 13,948	\$ 11,000	\$ -	-
Service Fees	\$ 2,006	\$ 1,500	\$ 1,985	\$ 2,565	\$ 1,500	\$ -	-
State Reimbursement	\$ 3,585	\$ 3,000	\$ 3,000	\$ 3,170	\$ 3,500	\$ 500	500
Donations	\$ 7,265	\$ -	\$ -	\$ 1,722	\$ -	\$ -	-
Zoning Fees	\$ 12,557	\$ 12,000	\$ 12,000	\$ 11,560	\$ 12,000	\$ -	-
GIS Fees	\$ 3,600	\$ -	\$ -	\$ -	\$ -	\$ -	-
Rural Center Grant	\$ 190,000	\$ -	\$ -	\$ -	\$ -	\$ -	-
NC One Fund	\$ -	\$ -	\$ 78,750	\$ 78,750	\$ -	\$ -	-
Yadkin Beautification	\$ 2,760	\$ -	\$ -	\$ -	\$ -	\$ -	-
Fees-no till drill	\$ -	\$ 100	\$ 100	\$ 107	\$ 100	\$ -	-
S&W DENR - Match	\$ 3,600	\$ 3,600	\$ 3,600	\$ 3,600	\$ 3,600	\$ -	-
USDA Funds	\$ 140,000	\$ -	\$ -	\$ -	\$ -	\$ -	-
S&W No-Till	\$ 22,152	\$ 20,000	\$ 20,000	\$ 16,227	\$ 20,000	\$ -	-
S&W Cost Share	\$ 26,730	\$ 25,000	\$ 25,000	\$ 25,811	\$ 26,000	\$ 1,000	1,000
Health - Administration	\$ 129,086	\$ 129,113	\$ 129,113	\$ 235,133	\$ 129,113	\$ -	-
Health- Nursing & Medical	\$ 95,316	\$ 46,298	\$ 46,890	\$ 37,530	\$ 60,597	\$ 14,299	14,299
Health-Preparedness	\$ 29,471	\$ 30,993	\$ 30,993	\$ 12,300	\$ 30,993	\$ -	-
Health- Tuberculosis	\$ 89	\$ 1,692	\$ 1,692	\$ 491	\$ 1,692	\$ -	-
Health- Breast/Cervical	\$ 11,554	\$ 12,750	\$ 9,690	\$ 9,130	\$ -	\$ (12,750)	(12,750)
Health-Child Health	\$ 171,682	\$ 142,517	\$ 142,673	\$ 90,749	\$ 118,228	\$ (24,289)	(24,289)
Health-Immunization	\$ 25,216	\$ 18,164	\$ 18,164	\$ 24,434	\$ 37,073	\$ 18,909	18,909
Health-Maternal	\$ 93,845	\$ 85,144	\$ 85,144	\$ 52,210	\$ 56,995	\$ (28,149)	(28,149)
Health-Family Planning	\$ 148,874	\$ 105,408	\$ 105,408	\$ 69,813	\$ 91,647	\$ (13,761)	(13,761)
Health- WIC Admin	\$ 8,493	\$ 7,900	\$ 7,900	\$ 7,900	\$ 8,033	\$ 133	133
Health-WIC Nutrition	\$ 43,237	\$ 43,990	\$ 44,110	\$ 44,110	\$ 42,506	\$ (1,484)	(1,484)
Health-WIC Client Services	\$ 112,197	\$ 117,631	\$ 119,680	\$ 119,680	\$ 129,848	\$ 12,217	12,217
Health-WIC Breastfeeding	\$ 23,837	\$ 26,094	\$ 26,513	\$ 26,513	\$ 24,543	\$ (1,551)	(1,551)
Health - WIC Peer Counselor	\$ 6,182	\$ 4,962	\$ 8,109	\$ 8,109	\$ 8,632	\$ 3,670	3,670
Health - Environmental	\$ 108,076	\$ 84,000	\$ 84,000	\$ 122,173	\$ 100,000	\$ 16,000	16,000
Health - Health Education	\$ 49,862	\$ 66,174	\$ 73,788	\$ 73,788	\$ 69,946	\$ 3,772	3,772
Juvenile Crime Prev Program	\$ 124,840	\$ 114,105	\$ 114,105	\$ 114,105	\$ 114,105	\$ -	-
Social Services	\$ 3,667,930	\$ 4,668,170	\$ 4,679,393	\$ 3,287,708	\$ 3,701,099	\$ (967,071)	(967,071)
ROAP - Elderly & Disabled	\$ 60,413	\$ 60,413	\$ 60,413	\$ 60,413	\$ 60,413	\$ -	-
ROAP- Rural General Public	\$ 71,913	\$ 71,913	\$ 71,913	\$ 71,913	\$ 71,913	\$ -	-
ROAP - Employment	\$ 10,115	\$ 10,115	\$ 10,115	\$ 10,115	\$ 10,115	\$ -	-
Hospital Rent Income	\$ 51,005	\$ 50,000	\$ 50,000	\$ 54,895	\$ 60,000	\$ 10,000	10,000
Surplus Property	\$ 4,920	\$ -	\$ -	\$ 1,200	\$ -	\$ -	-
Veterans Services	\$ 2,130	\$ -	\$ -	\$ 2,175	\$ 2,000	\$ 2,000	2,000
Recreation - Rent	\$ 10,855	\$ 12,000	\$ 12,000	\$ 14,005	\$ 12,000	\$ -	-
Recreation Memorial Pk Rent	\$ 6,030	\$ 4,500	\$ 4,500	\$ 6,319	\$ 6,000	\$ 1,500	1,500
Recreation- Boat Rental	\$ 19,700	\$ 12,500	\$ 12,500	\$ 19,526	\$ 19,000	\$ 6,500	6,500
Recreation-Concessions	\$ 3,886	\$ 3,000	\$ 3,000	\$ 3,809	\$ 3,500	\$ 500	500
Recreation-Memorial Conces.	\$ 15,855	\$ 12,000	\$ 12,000	\$ 16,930	\$ 13,000	\$ 1,000	1,000
Recreation - Fees	\$ 24,436	\$ 20,000	\$ 20,000	\$ 24,186	\$ 25,000	\$ 5,000	5,000
Recreation Duck Blind Fees	\$ 3,355	\$ 3,400	\$ 3,400	\$ 4,062	\$ 3,400	\$ -	-
Recreation Boat Launch Fees	\$ 15,417	\$ 11,500	\$ 11,500	\$ 15,330	\$ 15,000	\$ 3,500	3,500
Recreation License Fee	\$ 2,373	\$ 2,500	\$ 2,500	\$ 3,702	\$ 2,500	\$ -	-
NC Connect Bone	\$ -	\$ -	\$ 43,020	\$ 48,212	\$ 29,700	\$ 29,700	29,700
Carolina Bird Grant	\$ -	\$ -	\$ 2,031	\$ 2,031	\$ -	\$ -	-
Miscellaneous	\$ 6,736	\$ -	\$ -	\$ -	\$ -	\$ -	-
Total	\$ 36,741,898	\$ 36,642,612	\$ 37,818,391	\$ 35,256,632	\$ 36,607,281	\$ (35,331)	(35,331)