

**County of Yadkin
Budget Ordinance
Fiscal Year 2020-2021**

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, 2020 and ending June 30, 2021, in accordance with the departmental budget heretofore established for the County.

ADMINISTRATION- MANAGER	\$	496,815
ADMINISTRATION- BOARD	\$	76,130
ANIMAL SHELTER	\$	246,885
CENTRAL PERMITTING	\$	401,865
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	\$	225,055
COURT FACILITIES	\$	53,000
DEBT SERVICE	\$	4,157,360
DJJDP / JUVENILE CRIME PREVENTION COUNCIL	\$	168,019
ECONOMIC DEVELOPMENT	\$	76,500
ECONOMIC DEVELOPMENT PROJECTS	\$	-
ELECTIONS	\$	219,283
EMERGENCY SERVICES (EMS and Fire Marshal)	\$	3,691,990
FINANCE	\$	207,835
HOSPITAL	\$	222,932
HUMAN SERVICES AGENCY		
HEALTH	\$	1,524,640
SOCIAL SERVICES	\$	5,796,146
INFORMATION TECHNOLOGY	\$	348,252
INTERFUND TRANSFERS (FD Sales Tax)	\$	147,510
MEDICAL EXAMINER	\$	26,000
NON-DEPARTMENTAL	\$	1,177,394
PUBLIC BUILDINGS	\$	491,915
MENTAL HEALTH	\$	118,000
PUBLIC SCHOOLS- CURRENT EXPENSE:	\$	7,217,959
INSTRUCTIONAL SERVICES:		
Regular Instructional Svcs	5100	\$ 1,507,925
Special Population Svcs	5200	\$ 220,485

Alternative Program Svcs	5300	\$	52,682
School Leadership Svcs	5400	\$	321,268
Co-Curricular Svcs	5500	\$	380,395
School Based Support Svcs	5800	\$	279,639
<i>SYSTEM-WIDE SUPPORT SERVICES:</i>			
Support & Development	6100	\$	86,570
Special Population Support	6200	\$	74,108
Alternative Program Support	6300	\$	22
Technology Support	6400	\$	21,779
Operational Support	6500	\$	3,397,814
Financial & Human Resource	6600	\$	445,321
Accountability Services	6700	\$	6,261
System-wide Pupil Support	6800	\$	28,872
Policy & Leadership & PR	6900	\$	317,354
ANCILLARY SERVICES	7000	\$	7,464
CHARTER SCHOOL TRANS	8100	\$	70,000
PUBLIC SCHOOLS- CAPITAL OUTLAY:		\$	250,552
SURRY COMMUNITY COLLEGE		\$	311,000
Yadkin Guarantee		\$	80,000
RECREATION		\$	570,825
REGISTER OF DEEDS		\$	256,827
SHERIFF		\$	6,320,000
SOIL & WATER		\$	306,180
TAX		\$	749,575
LICENSE PLATE AGENCY		\$	89,320
VETERANS		\$	57,190
TOTAL GENERAL FUND		\$	37,239,788

Section 2. It is estimated that revenue will be available in the General Fund for the fiscal year beginning July 1, 2020 and ending June 30, 2021, 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, 2020 and ending June 30, 2021:

Emergency Telephone Fund	\$	246,870
Law Enforcement Fund	\$	6,000
Occupancy Tax (TDA)	\$	25,000
Arlington Fire District	\$	328,000
Boonville Fire District	\$	230,000
Buck Shoals Fire District	\$	65,800
Courtney Fire District	\$	168,800
East Bend Fire District	\$	208,440
Fall Creek Fire District	\$	194,000
Forbush Fire District	\$	255,000
Lone Hickory Fire District	\$	71,000
West Yadkin Fire District	\$	290,000
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, 2020 and ending June 30, 2021:

Solid Waste Fund	\$	2,571,300
Water and Sewer Fund	\$	575,750

Section 5. The following amounts are hereby appropriated and available in the following Internal Service Fund for the fiscal year beginning July 1, 2020 and ending June 30, 2021:

Self-Insurance Fund	\$	2,666,400
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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, 2020 and ending June 30, 2021:

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, 2020 and ending June 30, 2021 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, 2020. The ad valorem tax is based on a total estimated real and personal property valuation of \$2,661,203,324 with an expected collection rate of 97.3%. 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, 2020 and ending June 30, 2021 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	\$ 0.0700
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
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Sheriff's Office Commissary Account:	Sheriff Ricky Oliver Chief Deputy Brent Trivette Major Renee Mullis Sergeant Barry Daye
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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).

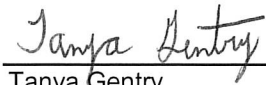
Section 13. The Board of Commissioners hereby authorizes the County Manager to impose a freeze on any expenditure for County Departments or agencies as deemed necessary.

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 eliminates the following positions:
Human Services Agency - Social Worker II (#700069)

Section 16. This Ordinance hereby creates the following position:
Human Services Agency- Nurse Care Manager (PHN-I)

This Ordinance being duly passed and adopted this 15th day of June, 2020.



Tanya Gentry
Clerk to the Board



Kevin Austin, Chairman
Yadkin County Board of Commissioners

ATTACHMENT A

REVENUE PROJECTION

ATTACHMENT A

YADKIN COUNTY FY20-21 Budget GENERAL FUND REVENUE							
REVENUES:	2019 Actual	2019-2020 Org. Budget	2019-2020 Rev. Budget	2019-2020 Est. Year-end	2020-2021 Org. Budget	Difference b/w FY19-20 Org. Budget & FY20-21 Budget	
Article 39	\$ 2,216,616	\$ 2,160,000	\$ 2,160,000	\$ 2,160,000	\$ 1,944,000	\$	(216,000)
Article 40	\$ 2,618,481	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,250,000	\$	(250,000)
Article 42	\$ 1,321,589	\$ 1,270,000	\$ 1,270,000	\$ 1,270,000	\$ 1,143,000	\$	(127,000)
Article 44	\$ (118)	\$ -	\$ -	\$ -	\$ -	\$	-
Article 44 *524	\$ 1,110,691	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000	\$ 990,000	\$	(110,000)
NC Community Foundation	\$ -	\$ -	\$ 13,000	\$ 26,000	\$ -	\$	-
NCADS Grant	\$ -	\$ -	\$ -	\$ 3,000	\$ -	\$	-
Visit NC Farm APP	\$ -	\$ -	\$ -	\$ 6,150	\$ 5,000	\$	5,000
Surplus Property	\$ 5,111	\$ -	\$ -	\$ 1,285	\$ -	\$	-
Contributed Capital	\$ 43,894	\$ -	\$ -	\$ -	\$ -	\$	-
Lottery Draw Down	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$	-
Cable TV	\$ 76,806	\$ 79,000	\$ 79,000	\$ 79,000	\$ 75,000	\$	(4,000)
Alcoholic Beverage Dist	\$ 85,046	\$ 85,000	\$ 85,000	\$ 85,000	\$ 84,000	\$	(1,000)
Alcoholic Beverage Dist	\$ 49,119	\$ 48,000	\$ 48,000	\$ 49,190	\$ 48,000	\$	-
Alcoholic Beverage Dist	\$ 416	\$ 500	\$ 500	\$ 500	\$ 400	\$	(100)
Bottle Tax	\$ 3,955	\$ 3,500	\$ 3,500	\$ 4,000	\$ 3,000	\$	(500)
Medicaid HH	\$ 596,061	\$ 400,000	\$ 400,000	\$ 936,759	\$ 450,000	\$	50,000
Ins. Refund	\$ 40,184	\$ -	\$ 7,567	\$ 16,269	\$ -	\$	-
Rent	\$ 71,537	\$ 80,000	\$ 80,000	\$ 74,000	\$ 60,000	\$	(20,000)
Misc.	\$ 66,408	\$ 5,000	\$ 21,678	\$ 945,573	\$ -	\$	(5,000)
Civil Execution Fees	\$ -	\$ -	\$ -	\$ 2,541	\$ -	\$	-
Garnishment	\$ 6,628	\$ 7,000	\$ 7,000	\$ 6,000	\$ 6,000	\$	(1,000)
App. Fund Balance	\$ -	\$ 1,505,220	\$ 2,780,528	\$ -	\$ 2,000,000	\$	494,780
Interest	\$ 238,031	\$ 80,000	\$ 107,219	\$ 150,000	\$ 30,000	\$	(50,000)
Tax Current	\$ 17,094,617	\$ 17,131,139	\$ 17,131,139	\$ 17,131,139	\$ 17,600,000	\$	468,861
Tax Prior	\$ 633,450	\$ 560,000	\$ 560,000	\$ 560,000	\$ 560,000	\$	-
DMV Current	\$ 2,353,629	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$	-
DMV Prior	\$ 2,656	\$ 4,500	\$ 4,500	\$ 3,500	\$ 2,500	\$	(2,000)
Foreclosure Fees	\$ (3,007)	\$ -	\$ -	\$ -	\$ -	\$	-
Leasing Tax	\$ 1,533	\$ 800	\$ 800	\$ 1,100	\$ 1,000	\$	200
Interest / Penalties	\$ 193,073	\$ 180,000	\$ 180,000	\$ 170,000	\$ 175,000	\$	(5,000)
Over / Shortage	\$ (32)	\$ -	\$ -	\$ -	\$ -	\$	-
Maps / Copies	\$ 2,613	\$ 1,000	\$ 1,000	\$ 1,800	\$ 1,700	\$	700
Misc.	\$ 6	\$ -	\$ -	\$ 6	\$ -	\$	-
Town Tax Collect Revenue	\$ 10,432	\$ 10,000	\$ 10,000	\$ 10,100	\$ 10,000	\$	-
LPA Fees	\$ 134,091	\$ 120,000	\$ 120,000	\$ 130,000	\$ 128,000	\$	8,000
Court Office Fee	\$ 26,324	\$ 22,000	\$ 22,000	\$ 23,000	\$ 24,000	\$	2,000
Court Facility Fee	\$ 53,297	\$ 57,000	\$ 57,000	\$ 53,000	\$ 53,000	\$	(4,000)
Jail Fee	\$ 33,598	\$ 30,000	\$ 30,000	\$ 40,500	\$ 33,000	\$	3,000
Elections Filing Fee	\$ 86	\$ 3,885	\$ 3,885	\$ 831	\$ -	\$	(3,885)
Elections Misc	\$ 1,500	\$ -	\$ -	\$ 5,246	\$ 1,520	\$	1,520
Register of Deeds Fees	\$ 211,546	\$ 200,000	\$ 200,000	\$ 230,000	\$ 210,000	\$	10,000
Register of Deeds DP	\$ 14,508	\$ 15,000	\$ 15,000	\$ 15,000	\$ 14,000	\$	(1,000)
GIS Fees-Maps/Copies	\$ 750	\$ 500	\$ 500	\$ 100	\$ 100	\$	(400)
Transfer From Capital Projects	\$ 388,139	\$ -	\$ 50,761	\$ 50,761	\$ -	\$	-
DV Weap ST	\$ 2,502	\$ 500	\$ 500	\$ 3,000	\$ 2,000	\$	1,500
Sheriff Fees	\$ 37,283	\$ 40,000	\$ 40,000	\$ 60,000	\$ 42,000	\$	2,000
Concealed Permit	\$ 35,545	\$ 32,000	\$ 32,000	\$ 32,000	\$ 30,000	\$	(2,000)
DWI Fees	\$ 3,127	\$ 2,200	\$ 2,200	\$ 2,300	\$ 2,000	\$	(200)
Donations	\$ 2,900	\$ -	\$ -	\$ 2,900	\$ -	\$	-
Drug Rest	\$ 4,005	\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,500	\$	(300)
Surplus Property	\$ 1	\$ -	\$ -	\$ -	\$ -	\$	-
Misc.	\$ 1,080	\$ -	\$ -	\$ -	\$ -	\$	-
Liaison Officer	\$ 186,983	\$ 175,000	\$ 175,000	\$ 133,317	\$ 150,000	\$	(25,000)
Inmate Housing Rent	\$ 77,443	\$ 65,000	\$ 67,680	\$ 110,000	\$ 70,000	\$	5,000
Jail Fees	\$ 17,485	\$ 11,000	\$ 11,000	\$ 20,000	\$ 17,000	\$	6,000
Jail SCAAP	\$ 2,400	\$ 1,000	\$ 1,000	\$ -	\$ 1,000	\$	-
Jail Comm Vending	\$ 33,101	\$ 29,000	\$ 29,000	\$ 29,000	\$ 25,000	\$	(4,000)
EMS Fees	\$ 1,377,995	\$ 1,315,000	\$ 1,315,000	\$ 1,300,000	\$ 1,315,000	\$	-
EM Performance Grant	\$ 38,524	\$ 38,000	\$ 38,000	\$ 38,904	\$ 36,000	\$	(2,000)
EMS Medicaid Reim	\$ 271,063	\$ 220,000	\$ 220,000	\$ 29,161	\$ 200,000	\$	(20,000)
HRSA Special Projects Grant	\$ -	\$ -	\$ 39,255	\$ 39,255	\$ -	\$	-

ATTACHMENT A

REVENUE PROJECTION

Emer Medical Dispatch Grant	\$	-	\$	-	\$	5,000	\$	-	\$	-
Fire Marshal Inspections	\$	16,760	\$	50,000	\$	50,000	\$	25,000	\$	(25,000)
Miscellaneous	\$	400	\$	-	\$	-	\$	-	\$	-
Building Permits	\$	114,764	\$	120,000	\$	120,000	\$	160,000	\$	5,000
Zoning Fees	\$	19,380	\$	11,000	\$	11,000	\$	18,000	\$	3,000
Animal Control Fee	\$	5,247	\$	4,500	\$	4,500	\$	4,500	\$	-
Adoption Fees	\$	16,035	\$	12,000	\$	12,000	\$	12,000	\$	-
Service Fees	\$	3,612	\$	3,000	\$	3,000	\$	3,300	\$	-
State Reimbursement	\$	5,900	\$	8,000	\$	8,000	\$	3,280	\$	(2,000)
Donations	\$	2,400	\$	-	\$	-	\$	3,792	\$	-
Raised Bed Equip Rental	\$	250	\$	100	\$	100	\$	150	\$	-
Cooperate Ext Fees	\$	50	\$	-	\$	-	\$	45	\$	-
Cooperative Ext Program Fees	\$	-	\$	-	\$	1,000	\$	516	\$	1,000
S&W DENR - Match	\$	3,600	\$	3,600	\$	3,600	\$	3,600	\$	-
S&W No-Till	\$	10,288	\$	20,000	\$	20,000	\$	12,000	\$	(6,000)
S&W Cost Share	\$	26,820	\$	25,500	\$	25,500	\$	17,814	\$	-
S&W Misc	\$	-	\$	-	\$	-	\$	1,000	\$	-
Health - Administration	\$	134,311	\$	129,113	\$	129,113	\$	129,128	\$	-
Health- Nursing & Medical	\$	33,321	\$	58,347	\$	58,347	\$	75,875	\$	(2,723)
Health- Medicaid Case	\$	-	\$	-	\$	-	\$	-	\$	76,590
Health-Preparedness	\$	26,333	\$	30,993	\$	98,864	\$	24,361	\$	-
Health- Tuberculosis	\$	409	\$	1,692	\$	1,692	\$	20	\$	-
Health- Breast/Cervical	\$	646	\$	-	\$	-	\$	-	\$	-
Health-Child Health	\$	81,434	\$	117,167	\$	117,167	\$	131,490	\$	5,506
Health-Immunization	\$	28,168	\$	42,073	\$	42,073	\$	49,640	\$	5,914
Health-Maternal	\$	55,772	\$	62,506	\$	62,506	\$	84,910	\$	(4,700)
Health-Family Planning	\$	70,762	\$	93,730	\$	106,603	\$	119,224	\$	12,845
Health- WIC Admin	\$	9,374	\$	8,245	\$	8,245	\$	8,057	\$	168
Health-WIC Nutrition	\$	44,304	\$	45,805	\$	45,805	\$	40,168	\$	(7,090)
Health-WIC Client Services	\$	128,216	\$	125,548	\$	126,921	\$	100,879	\$	11,741
Health-WIC Breastfeeding	\$	26,753	\$	16,029	\$	16,029	\$	15,340	\$	(3,634)
Health - WIC Peer Counselor	\$	8,270	\$	8,270	\$	9,866	\$	4,071	\$	6,730
Health - Environmental	\$	110,073	\$	100,000	\$	100,000	\$	117,035	\$	10,000
Health - Health Education	\$	70,804	\$	67,235	\$	62,706	\$	50,815	\$	(4,881)
Juvenile Crime Prev Program	\$	114,105	\$	114,105	\$	133,229	\$	133,229	\$	27,615
Social Services	\$	3,251,196	\$	3,535,652	\$	3,530,837	\$	3,535,652	\$	(131,733)
ROAP - Elderly & Disabled	\$	60,413	\$	60,413	\$	70,721	\$	70,720	\$	10,308
ROAP- Rural General Public	\$	68,856	\$	71,913	\$	84,318	\$	84,316	\$	12,405
ROAP - Employment	\$	2,529	\$	10,115	\$	11,671	\$	11,672	\$	1,556
Veterans Services	\$	2,000	\$	2,000	\$	2,000	\$	2,000	\$	-
Hospital Rental Income	\$	79,570	\$	75,000	\$	75,000	\$	80,000	\$	(5,000)
Recreation- NC Connect Bond	\$	-	\$	29,700	\$	29,700	\$	29,795	\$	(29,700)
Recreation - Rent	\$	16,745	\$	14,000	\$	14,000	\$	10,000	\$	3,500
Recreation Memorial Pk Rent	\$	7,571	\$	6,000	\$	6,000	\$	2,259	\$	500
Recreation- Boat Rental	\$	19,857	\$	19,000	\$	19,000	\$	12,000	\$	-
Recreation-Concessions	\$	4,551	\$	3,500	\$	3,500	\$	2,000	\$	500
Recreation-Memorial Conces.	\$	18,119	\$	14,000	\$	14,000	\$	14,000	\$	4,000
Recreation - Fees	\$	27,637	\$	26,000	\$	26,000	\$	13,000	\$	1,000
Recreation Duck Blind Fees	\$	3,634	\$	3,600	\$	3,600	\$	3,815	\$	200
Recreation Boat Launch Fees	\$	16,548	\$	15,000	\$	15,000	\$	15,000	\$	1,500
Recreation License Fee	\$	3,576	\$	2,500	\$	2,500	\$	3,533	\$	-
Miscellaneous	\$	5,000	\$	-	\$	-	\$	1,000	\$	-
Total	\$	36,851,061	\$	37,056,495	\$	38,607,725	\$	37,184,987	\$	183,293