

County of Yadkin Budget Ordinance Fiscal Year 2022-2023

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, 2022 and ending June 30, 2023, in accordance with the departmental budget heretofore established for the County.

ADMINISTRATION- MANAGER		\$	581,915
ADMINISTRATION- BOARD		\$	83,215
ANIMAL SHELTER		\$	304,540
CENTRAL PERMITTING		\$	452,155
COMMUNITY ACTION PROGRAMS			
YVEDDI		\$	17,713
YVEDDI HOME DELIVERED MEALS		\$	38,591
YVEDDI YADKIN SENIOR CENTER		\$	39,500
YVEDDI HCCBG MATCH		\$	34,500
YVEDDI YADKIN VALLEY SENIOR CENTER		\$	23,750
YVEDDI EAST BEND SENIOR CENTER		\$	35,500
YVEDDI ROAP EMPLOYMENT		\$	10,844
YVEDDI ROAP RGP		\$	76,515
YVEDDI ROAP EDTAP		\$	64,015
FORESTRY		\$	70,000
LIBRARIES		\$	475,000
RICHMOND HILL		\$	10,000
COG PRETRIAL RELEASE		\$	98,000
RESCUE SQUAD		\$	175,000
FIRE DEPT TURNOUT GEAR		\$	80,000
COOPERATIVE EXTENSION		\$	248,500
COURT FACILITIES		\$	49,000
DEBT SERVICE		\$	3,679,700
DJJDP / JUVENILE CRIME PREVENTION COUNCIL		\$	339,301
ECONOMIC DEVELOPMENT		\$	76,500
ECONOMIC DEVELOPMENT PROJECTS		\$	25,000
ELECTIONS		\$	216,270
EMERGENCY SERVICES (EMS and Fire Marshal)		\$	5,447,690
FINANCE		\$	323,235
HOSPITAL		\$	174,700
HUMAN SERVICES AGENCY			
HEALTH		\$	1,877,612
SOCIAL SERVICES		\$	6,807,176
INFORMATION TECHNOLOGY		\$	481,500
MEDICAL EXAMINER		\$	40,000
NON-DEPARTMENTAL		\$	1,720,247
PUBLIC BUILDINGS		\$	578,660
MENTAL HEALTH		\$	118,000
PUBLIC SCHOOLS- CURRENT EXPENSE:	\$	7,472,753	
INSTRUCTIONAL SERVICES:			
Regular Instructional Svcs	5100	\$	1,576,507
Special Population Svcs	5200	\$	241,295

Alternative Program Svcs	5300	\$	102,176
School Leadership Svcs	5400	\$	329,463
Co-Curricular Svcs	5500	\$	404,391
School Based Support Svcs	5800	\$	350,118
<i>SYSTEM-WIDE SUPPORT SERVICES:</i>			
Support & Development	6100	\$	94,252
Special Population Support	6200	\$	57,871
Alternative Program Support	6300	\$	-
Technology Support	6400	\$	75,126
Operational Support	6500	\$	3,311,882
Financial & Human Resource	6600	\$	521,747
Accountability Services	6700	\$	4,488
System-wide Pupil Support	6800	\$	11,489
Policy & Leadership & PR	6900	\$	322,448
<i>ANCILLARY SERVICES</i>	7000	\$	14,000
<i>CHARTER SCHOOL TRANS</i>	8100	\$	55,500
PUBLIC SCHOOLS- CAPITAL OUTLAY:		\$	275,000
PUBLIC SCHOOLS-LOTTERY-RR		\$	500,000
SURRY COMMUNITY COLLEGE		\$	311,000
Yadkin Guarantee		\$	120,000
RECREATION		\$	726,165
REGISTER OF DEEDS		\$	314,075
SHERIFF		\$	7,447,812
SOIL & WATER		\$	379,877
TAX		\$	970,727
LICENSE PLATE AGENCY		\$	150,535
VETERANS		\$	63,495
TOTAL GENERAL FUND		\$	43,605,283

Section 2. It is estimated that revenue will be available in the General Fund for the fiscal year beginning July 1, 2022 and ending June 30, 2023, 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, 2022 and ending June 30, 2023:

Health COVID CAREs Fund	\$	584,541
NC Opioid Settlement Fund	\$	305,888
Emergency Telephone Fund	\$	220,679
Federal Law Enforcement Fund	\$	2,000
Fines and Forfeitures	\$	150,000
Occupancy Tax (TDA)	\$	30,000
Register of Deeds Trust Fund	\$	25,000
State Law Enforcement Fund	\$	8,000
Tourism & Development	\$	80,450
Town of Jonesville Fund	\$	100,000
Town of Boonville Fund	\$	335,000
Town of East Bend Fund	\$	240,000
Town of Yadkinville Fund	\$	153,000
Arlington Fire District	\$	347,000
Boonville Fire District	\$	254,000
Buck Shoals Fire District	\$	69,800
Courtney Fire District	\$	179,000
East Bend Fire District	\$	230,500

Fall Creek Fire District	\$	203,000
Forbush Fire District	\$	284,000
Lone Hickory Fire District	\$	76,000
West Yadkin Fire District	\$	309,000
Yadkinville Fire District	\$	544,337

Section 4. The following amounts are hereby appropriated and available in the following Enterprise Funds for the fiscal year beginning July 1, 2022 and ending June 30, 2023:

Solid Waste Fund	\$	2,699,025
Water and Sewer Fund	\$	511,530

Section 5. The following amounts are hereby appropriated and available in the following Internal Service Fund for the fiscal year beginning July 1, 2022 and ending June 30, 2023:

Self-Insurance Fund	\$	3,207,837
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Section 6. The following Agency Funds are maintained by the County of Yadkin on behalf of other people or agencies for the fiscal year beginning July 1, 2022 and ending June 30, 2023:

Representative Payee Fund	\$	365,000
Sheriff's Office Inmate Commissary Account	\$	150,000

Section 7. There is hereby levied beginning July 1, 2022 and ending June 30, 2023 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, 2022. The ad valorem tax is based on a total estimated real and personal property valuation of \$2,827,986,109 with an expected collection rate of 98.34%. The total estimated Motor Vehicle valuation is \$348,484,848 with an expected collection rate of 100%.

Section 8. There is hereby levied for the fiscal year beginning July 1, 2022 and ending June 30, 2023 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	\$ 0.0750
Buck Shoals	\$ 0.0500
Courtney	\$ 0.0800
East Bend	\$ 0.0730
Fall Creek	\$ 0.0700
Forbush	\$ 0.0750
Lone Hickory	\$ 0.0750
West Yadkin	\$ 0.0750
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
Major Renee Mullis

Sheriff's Office Commissary Account:

Sheriff Ricky Oliver
Major Renee Mullis
Lieutenant Rodney Wiles

- 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. Commissioner Welborn will be compensated \$0 for FY2022-2023
- Section 16. This Ordinance hereby changes the following positions:
- Human Services - Health Educator to Health Education Specialist
 - Information Technology - IT Network Specialist to IT Applications Specialist
 - Register of Deeds- Deputy Register of Deeds 32 hours per week to 40 hours
 - Emergency Services - Community Paramedic
- Section 17. This Ordinance hereby creates the following positions:
- Emergency Services - EMS Training Officer
 - Human Services - Foster Care Social Worker
 - Tax - NCDMV Vehicle Registration Clerk

This Ordinance being duly passed and adopted this 16th day of June, 2022.



Tanya Gentry
Clerk to the Board



Kevin Austin, Chairman
Yadkin County Board of Commissioners

ATTACHMENT A

Revenues	FY2021 Budget	Actual FY2022 Budget	Original	FY2023 Recommended Budget
Property Tax	\$ 21,143,660	\$ 20,554,000	\$ 21,247,975	
Local Sales Tax	\$ 9,917,740	\$ 8,268,216	\$ 9,573,788	
Fees & Permits	\$ 2,947,460	\$ 2,668,000	\$ 2,760,420	
Intergovernmental	\$ 5,218,039	\$ 4,944,661	\$ 6,840,179	
Other	\$ 402,679	\$ 246,402	\$ 234,515	
App. Fund Balance	\$ -	\$ 1,679,695	\$ 2,948,406	
Total	\$ 39,629,577	\$ 38,360,974	\$ 43,605,283	