

*Kevin Austin, Chairman of Board
David Moxley, Vice Chairman
Cliff Collins, Commissioner
Marion Welborn, Commissioner
Frank Zachary, Commissioner*



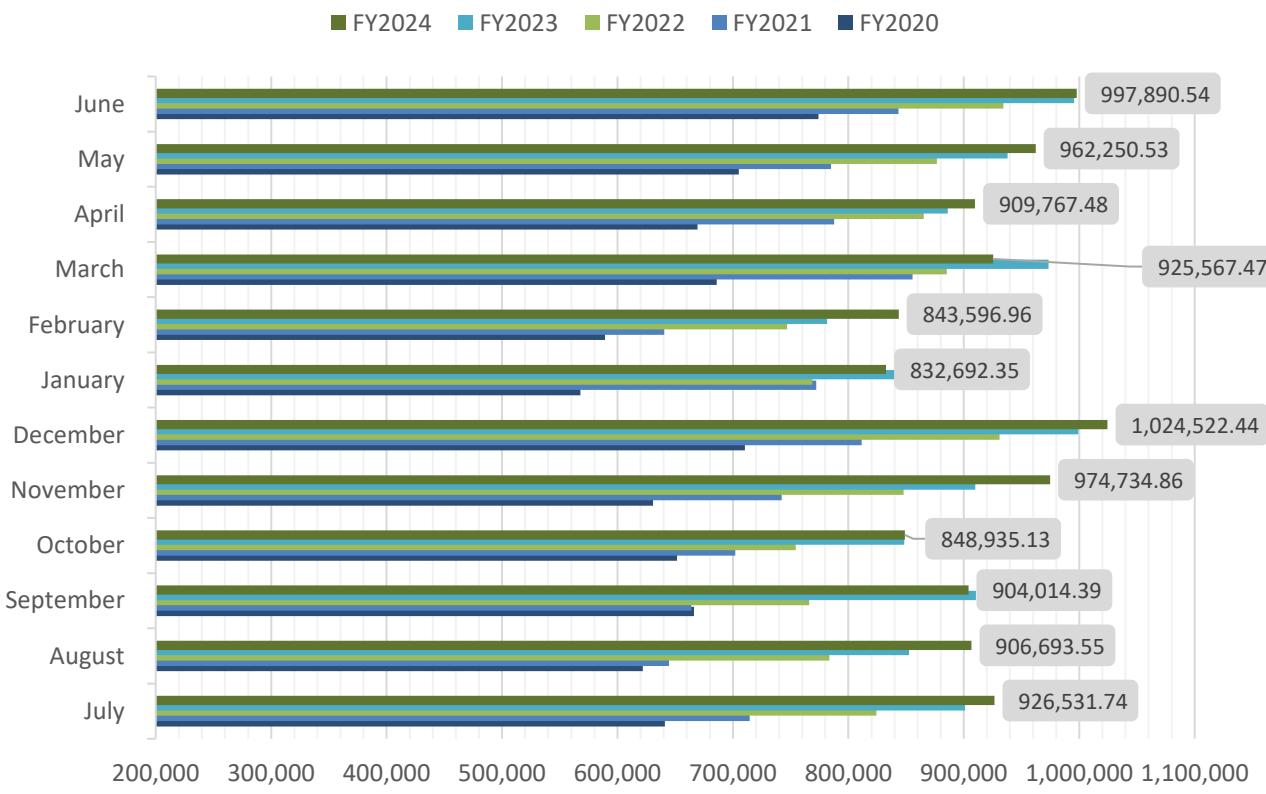
*Ed Powell, County Attorney
Lisa Hughes, County Manager
Tanya Gentry, Clerk to the Board*

COUNTY MANAGER'S REPORT

September 20, 2024

Sales Tax

Sales Tax Revenues 2020-2024



Sales tax collections have been received for FY2024 and have exceeded the estimated amount budgeted. Collections received starting in October will be for FY2025.

Vacancy Report

There are 16 vacancies this week. Human Services continues to have the highest number of vacancies this week, with 6, all in the Social Services Division. Four of the vacancies are in the Sheriff's Office (2 in Detention) and 3 in Emergency Services. The Tax Assessor's Office

has 2 vacancies and Central Permitting has 1. Eleven of these positions have been vacant over 30 days, with 5 of them being in Human Services. Five of them have been vacant over 100 days. The Communicable Disease Nurse position which has been vacant 405 days has been offered and accepted. This full-time position (CD Nurse) is currently state funded she will start within the next few weeks. Central Permitting did receive another resignation this week, but she is working her notice and is not included in the vacancy count.

Solid Waste

There have been some minor issues with the compactors at the sites and Triad has been very quick to respond. There compactors have had valve misfunctions and it's a manufacturer's issue. Triad has stayed on top of them and they have replaced the valves.

Financial Summary

Exhibit A contains the Financial Summary for FY2025 through August 31, 2024.

NC Association of Boards of Health

The NC Association Boards of Health offers a bi-monthly virtual training series and the next meeting is Monday, September 23, 2024. Exhibit B contains a flyer with more information. You may register on your own or contact Tanya to register for you.

NCACC Legislative Goals Conference

The NCACC Legislative Goals Conference is November 14-15 at the Raleigh Marriott Crabtree Valley. Please let Tanya know as soon as possible if you are interested in attending.

EXHIBIT A

YADKIN COUNTY
FY 24-25 Financial Summary
GENERAL FUND REVENUE

	REVENUES:	2025 Revised	2024	2024	2025	2025
		Budget	August	EOY Totals	YTD Totals	% YTD to date
NON-DEPARTMENTAL	Article 39	\$ 3,400,000.00	\$ -	\$ 2,851,887.73	\$ -	0.00%
	Article 40	\$ 3,400,000.00	\$ -	\$ 2,923,823.36	\$ -	0.00%
	Article 42	\$ 2,000,000.00	\$ -	\$ 1,656,104.88	\$ -	0.00%
	Article 44	\$ -	\$ -	\$ (0.15)	\$ -	0.00%
	Article 44*524	\$ 1,700,000.00	\$ -	\$ 1,476,765.27	\$ -	0.00%
	Donations	\$ -	\$ -	\$ 500.00	\$ -	0.00%
	Visit NC Farm App	\$ 4,000.00	\$ -	\$ 4,597.02	\$ -	0.00%
	Cable TV	\$ 60,000.00	\$ -	\$ 42,394.84	\$ -	0.00%
	Alcoholic Beverage Distrib.	\$ 130,300.00	\$ -	\$ 146,678.43	\$ -	0.00%
	Bottle Tax	\$ 4,500.00	\$ 400.55	\$ 5,256.12	\$ 400.55	8.90%
	Medicaid HH	\$ 1,000,000.00	\$ 221,213.09	\$ 1,045,704.50	\$ 221,213.09	22.12%
	Ins. Refund	\$ -	\$ 21,024.87	\$ 109,594.91	\$ 21,024.87	0.00%
	SBITA Proceeds Gasb 96	\$ 18,165.00	\$ -	\$ -	\$ -	0.00%
	Proceeds Fin Sources Gasb 87	\$ 50,000.00	\$ -	\$ 54,126.45	\$ -	0.00%
	Rent	\$ 80,000.00	\$ 6,996.76	\$ 98,937.90	\$ 14,587.77	18.23%
	Misc.	\$ 5,000.00	\$ 112.99	\$ 5,014.81	\$ 351.41	7.03%
	Surplus Property	\$ -	\$ 347.87	\$ 3,833.92	\$ 449.86	0.00%
	Lottery Proceeds	\$ 450,000.00	\$ -	\$ 450,000.00	\$ -	0.00%
	Lottery Proceeds RR	\$ 500,000.00	\$ -	\$ 629,904.94	\$ -	0.00%
	Needs Based Lottery	\$ 500,000.00	\$ -	\$ 1,650,827.15	\$ -	0.00%
	Garnishment	\$ 1,000.00	\$ (43.73)	\$ 736.13	\$ 16.27	1.63%
	Civil Execution Fees	\$ 2,000.00	\$ 15.00	\$ 2,574.48	\$ 30.00	1.50%
	App. Fund Balance	\$ 2,445,209.00	\$ -	\$ -	\$ -	0.00%
FINANCE	Interest	\$ 500,000.00	\$ 58,734.80	\$ 665,294.22	\$ 117,232.96	23.45%
TAX	Tax Current	\$ 22,931,275.00	\$ 13,583,945.04	\$ 22,670,282.00	\$ 13,583,945.04	59.24%
	Tax Prior	\$ 330,000.00	\$ 51,070.63	\$ 352,271.62	\$ 102,199.44	30.97%
	DMV Current	\$ 2,650,000.00	\$ 285,592.46	\$ 3,019,241.74	\$ 290,214.20	10.95%
	DMV Prior	\$ 3,500.00	\$ 412.81	\$ 16,895.33	\$ 528.01	15.09%
	Foreclosure Fees	\$ -	\$ 1,151.50	\$ 20,625.42	\$ 3,629.09	0.00%
	Leasing Tax	\$ 1,500.00	\$ 58.14	\$ 881.44	\$ 172.98	11.53%
	Misc.	\$ 240.00	\$ -	\$ 29.49	\$ 0.14	0.06%
	Interest / Penalties	\$ 180,000.00	\$ 6,561.64	\$ 175,697.50	\$ 12,762.07	7.09%
	Over / Shortage	\$ 100.00	\$ 65.73	\$ 80.99	\$ 65.73	65.73%
	Maps / Copys	\$ 500.00	\$ -	\$ 407.00	\$ 46.00	9.20%
	Town Tax Collect Revenue	\$ 11,000.00	\$ 7,831.30	\$ 12,206.80	\$ 7,852.28	71.38%
LICENSE PLATE AG.	LPA Fees	\$ 115,000.00	\$ 14,966.93	\$ 118,785.83	\$ 14,966.93	13.01%
COURT FACILITIES	Notary Fees	\$ 30,000.00	\$ 5,287.00	\$ 38,548.00	\$ 8,110.00	27.03%
	Court Officer's Fee	\$ 21,000.00	\$ 2,178.12	\$ 16,883.03	\$ 2,178.12	10.37%
	Court Facility Fee	\$ 53,000.00	\$ 4,923.35	\$ 56,714.79	\$ 4,923.35	9.29%
ELECTIONS	Jail Fees	\$ 35,000.00	\$ 1,639.76	\$ 28,528.83	\$ 1,639.76	4.69%
	Elections Filing Fee	\$ 70.00	\$ -	\$ 867.00	\$ 75.00	107.14%
REGISTER OF DEEDS	Elections Misc	\$ 1,500.00	\$ -	\$ 6,626.32	\$ -	0.00%
	Register of Deeds Fees	\$ 260,000.00	\$ 25,689.01	\$ 283,547.30	\$ 59,346.32	22.83%
	Grant	\$ -	\$ -	\$ 2,000.00	\$ -	0.00%
INTERFUND TRNS CAP.	Register of Deeds DP	\$ 17,000.00	\$ 1,339.99	\$ 15,097.12	\$ 2,700.78	15.89%
	Interfund Transfers	\$ -	\$ -	\$ -	\$ -	0.00%
INFORMATION TECHNO	Sale of Maps/Copies GIS	\$ -	\$ -	\$ 115.00	\$ -	0.00%
	Revenue	\$ 10,000.00	\$ -	\$ -	\$ -	0.00%
SHERIFF	Domestic Violence Weapon	\$ 1,000.00	\$ -	\$ 1,142.50	\$ -	0.00%
	RFA A399 Grant	\$ -	\$ -	\$ 6,542.95	\$ -	0.00%
	Sheriff Fees	\$ 20,000.00	\$ 2,524.50	\$ 31,280.27	\$ 5,134.50	25.67%
	Concealed Permit	\$ 30,000.00	\$ 4,635.00	\$ 36,435.00	\$ 7,420.00	24.73%
	DWI Fees	\$ 2,000.00	\$ -	\$ 3,247.76	\$ 172.99	8.65%
	Donations	\$ -	\$ -	\$ 15,740.00	\$ -	0.00%
	Drug Fund Restitution	\$ -	\$ -	\$ -	\$ -	0.00%
	Misc.	\$ -	\$ -	\$ 211.45	\$ -	0.00%
	Grant	\$ -	\$ -	\$ 74,438.00	\$ -	0.00%
	Surplus Property	\$ -	\$ -	\$ -	\$ -	0.00%
	Liaision Officer	\$ 300,000.00	\$ -	\$ 443,543.61	\$ -	0.00%
	Inmate Housing	\$ 30,000.00	\$ -	\$ 152,729.00	\$ -	0.00%
	Detention Center Fees	\$ 1,500.00	\$ -	\$ -	\$ -	0.00%
	Jail Comm Vending	\$ 25,000.00	\$ 2,577.53	\$ 35,942.78	\$ 4,317.75	17.27%
	Communications Grant	\$ -	\$ -	\$ 20,945.60	\$ -	0.00%
EMS	EMS Fees	\$ 1,700,000.00	\$ 139,662.86	\$ 1,825,624.63	\$ 305,220.45	17.95%
	EMS Aid Grant	\$ -	\$ -	\$ -	\$ -	0.00%
	EM Performance Grant	\$ 38,000.00	\$ -	\$ 39,698.11	\$ -	0.00%
	EMS Medicaid Reim	\$ 150,000.00	\$ -	\$ 24,750.00	\$ -	0.00%
	Homeland Sec Grant	\$ -	\$ -	\$ -	\$ -	0.00%
	ADD Utililization BSD Pymts	\$ -	\$ -	\$ -	\$ -	0.00%
	GRANT	\$ 87,275.00	\$ 76,765.00	\$ 26,622.62	\$ 76,765.00	87.96%
	Donations	\$ -	\$ -	\$ 6,000.00	\$ -	0.00%
	Fire Marshal Inspections	\$ 25,000.00	\$ 2,920.00	\$ 37,801.10	\$ 5,195.00	20.78%
	Fire Marshal Miscellaneous	\$ -	\$ -	\$ -	\$ -	0.00%
CENTRAL PERMITTING	Building Permits	\$ 135,000.00	\$ 26,026.96	\$ 152,955.45	\$ 44,886.30	33.25%
	Zoning Fees	\$ 25,000.00	\$ 4,215.00	\$ 36,010.00	\$ 6,505.00	26.02%

ANIMAL SHELTER	Animal Shelter Fee	\$ 5,000.00	\$ 361.34	\$ 5,769.42	\$ 561.34	11.23%
	Adoption Fees	\$ 11,000.00	\$ 997.00	\$ 16,342.00	\$ 2,182.00	19.84%
	Service Fees	\$ 4,000.00	\$ 490.00	\$ 4,495.00	\$ 800.00	20.00%
	State Reimbursement	\$ 10,000.00	\$ -	\$ 9,460.85	\$ -	0.00%
	Donations	\$ -	\$ 696.00	\$ 5,607.00	\$ 966.00	0.00%
ECONOMIC DEVELOP.	Building Reuse Grant Revenue	\$ 88,223.00	\$ -	\$ 400,731.74	\$ -	0.00%
COOPERATIVE EXTEN.	No-Till Drill Rental	\$ -	\$ -	\$ -	\$ -	0.00%
	Program Fees	\$ 4,500.00	\$ 25.00	\$ 6,841.36	\$ 25.00	0.56%
	4H Program Revenue	\$ 1,000.00	\$ -	\$ 4,652.34	\$ 680.00	68.00%
	Fees	\$ -	\$ -	\$ -	\$ -	0.00%
SOIL & WATER	NCDA-Matching Funds	\$ 3,600.00	\$ -	\$ 3,600.00	\$ -	0.00%
	S&W No-Till	\$ 9,000.00	\$ 756.00	\$ 10,082.80	\$ 924.00	10.27%
	S&W Cost Share	\$ 26,500.00	\$ -	\$ 35,887.50	\$ -	0.00%
HUMAN SERVICES	Health - Administration	\$ 381,955.00	\$ 6,593.00	\$ 138,814.70	\$ 6,593.00	1.73%
	Health- Nursing & Medical	\$ 92,273.00	\$ 6,162.33	\$ 121,909.41	\$ 11,138.67	12.07%
	Health- Medicaid Case Management	\$ 207,855.00	\$ 22,587.08	\$ 221,775.96	\$ 38,540.67	18.54%
	Health-Preparedness	\$ 31,311.00	\$ 734.63	\$ 22,945.77	\$ 734.63	2.35%
	Health- Tuberculosis	\$ 1,692.00	\$ -	\$ 1,711.10	\$ -	0.00%
	Health-Child Health	\$ 202,655.00	\$ 8,319.11	\$ 214,797.78	\$ 14,459.28	7.13%
	Health-Immunization	\$ 114,533.00	\$ 2,553.66	\$ 70,765.21	\$ 3,215.31	2.81%
	Health-Maternal	\$ 107,536.00	\$ 18,404.72	\$ 125,516.90	\$ 19,680.08	18.30%
	Health-Family Planning	\$ 135,405.00	\$ 9,262.80	\$ 136,493.38	\$ 11,523.25	8.51%
	Health- WIC Admin	\$ 15,102.00	\$ 467.12	\$ 7,763.63	\$ 467.12	3.09%
	Health-WIC Nutrition	\$ 50,242.00	\$ 3,313.94	\$ 58,169.16	\$ 3,313.94	6.60%
	Health-WIC Client Services	\$ 112,805.00	\$ 13,210.17	\$ 142,694.29	\$ 13,210.17	11.71%
	Health-WIC Breastfeeding	\$ 21,451.00	\$ 1,194.95	\$ 20,622.59	\$ 1,194.95	5.57%
	Health - WIC Peer Counselor	\$ 22,000.00	\$ 1,369.06	\$ 11,293.81	\$ 1,369.06	6.22%
	Health-Viral Hepatitis Prevention	\$ 77,159.00	\$ -	\$ 43,181.39	\$ -	0.00%
	Health - Environmental	\$ 111,000.00	\$ 9,590.74	\$ 143,714.29	\$ 22,905.74	20.64%
	Health - Health Education	\$ 72,525.00	\$ 84.34	\$ 46,868.26	\$ 84.34	0.12%
	Social Services	\$ 3,263,168.00	\$ 65,827.85	\$ 3,136,933.58	\$ 433,943.46	13.30%
	Community Action-Grant	\$ -	\$ -	\$ 1,000,000.00	\$ -	0.00%
	ROAP - Elderly & Disabled	\$ 69,109.00	\$ -	\$ 69,109.00	\$ -	0.00%
	ROAP- Rural General Public	\$ 81,684.00	\$ -	\$ 81,684.00	\$ -	0.00%
	ROAP - Employment	\$ 732.00	\$ -	\$ 732.00	\$ -	0.00%
JCPC	Juvenile Crime Prev Program	\$ 308,221.00	\$ 24,535.00	\$ 295,798.00	\$ 47,956.00	15.56%
VETERAN SERVICES	Veterans Services	\$ 2,100.00	\$ -	\$ 2,173.91	\$ -	0.00%
HOSPITAL	Rent Income	\$ 31,000.00	\$ 4,607.66	\$ 47,187.96	\$ 7,934.99	25.60%
	Surplus Property	\$ -	\$ -	\$ 1,500.00	\$ -	0.00%
RECREATION	Recreation - Rent	\$ 45,500.00	\$ 5,165.00	\$ 51,852.50	\$ 8,523.00	18.73%
	Recreation-Concessions	\$ 26,500.00	\$ 2,592.50	\$ 30,950.00	\$ 6,245.25	23.57%
	Recreation - Fees	\$ 48,000.00	\$ 4,203.88	\$ 69,146.52	\$ 17,524.88	36.51%
	Grant	\$ -	\$ -	\$ -	\$ -	0.00%
	Recreation-Miscellaneous	\$ -	\$ -	\$ -	\$ -	0.00%
Total Revenues		\$ 51,266,970	\$ 14,774,947.34	\$ 50,452,125.40	\$ 15,602,975.14	30.43%

COUNTY OF YADKIN
FY 24-25 Financial Summary
GENERAL FUND EXPENDITURE

Department	2025 Revised Budget	2024 August	2024 EOY Actuals	2025 YTD Total	2025 % YTD to date
Non-Departmental	\$ 2,212,782	\$ 203,858.56	\$ 2,119,340.20	\$ 313,840.28	14%
Community Action Pro.	\$ 1,869,517	\$ 833.33	\$ 3,027,517.32	\$ 48,052.08	3%
Debt Service	\$ 2,626,685	\$ 156,503.74	\$ 3,301,969.31	\$ 463,492.56	18%
Interfund Transfers	\$ 325,000	\$ -	\$ 2,356,724.00	\$ -	0%
Admin. - Board	\$ 88,855	\$ 10,979.27	\$ 74,455.00	\$ 14,238.10	16%
Admin. - Manager	\$ 761,843	\$ 84,264.32	\$ 700,032.26	\$ 114,872.84	15%
Finance	\$ 447,317	\$ 47,901.72	\$ 378,284.76	\$ 71,877.69	16%
Tax	\$ 390,240	\$ 32,641.52	\$ 529,745.11	\$ 56,909.50	15%
Revaluation	\$ 450,505	\$ 40,945.59	\$ 267,445.97	\$ 58,280.84	13%
License Plate Agency	\$ 180,645	\$ 19,032.41	\$ 168,316.24	\$ 26,316.22	15%
Court Facilities	\$ 53,000	\$ 3,793.87	\$ 45,425.03	\$ 12,506.63	24%
Elections	\$ 281,950	\$ 31,703.47	\$ 276,612.94	\$ 39,707.17	14%
Register of Deeds	\$ 361,180	\$ 35,911.09	\$ 329,666.30	\$ 52,959.23	15%
Information Svcs.	\$ 914,260	\$ 87,996.23	\$ 658,783.59	\$ 139,859.06	15%
Public Buildings	\$ 724,760	\$ 67,856.30	\$ 698,476.43	\$ 177,743.28	25%
Sheriff	\$ 8,679,030	\$ 875,749.94	\$ 8,468,576.07	\$ 1,454,087.79	17%
Emergency Services	\$ 6,257,715	\$ 532,064.36	\$ 5,356,862.07	\$ 840,256.14	13%
Fire Marshal	\$ 263,584	\$ 27,320.14	\$ 243,203.57	\$ 40,994.96	16%
Central Permitting	\$ 631,265	\$ 65,401.61	\$ 586,541.83	\$ 93,739.65	15%
Medical Examiner	\$ 50,000	\$ 3,700.00	\$ 39,550.00	\$ 3,700.00	7%
Animal Shelter	\$ 347,960	\$ 35,928.85	\$ 317,271.24	\$ 52,206.75	15%
Eco.Dev.	\$ 164,723	\$ 6,375.00	\$ 477,231.74	\$ 12,750.00	8%
Eco.Dev. Project	\$ 25,000	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	100%
Cooperative Extension	\$ 257,863	\$ 18,835.23	\$ 220,212.81	\$ 20,079.23	8%
Soil & Water	\$ 384,390	\$ 36,375.66	\$ 315,989.71	\$ 61,122.80	16%
Health Department	\$ 2,705,889	\$ 218,565.44	\$ 1,915,027.48	\$ 306,304.77	11%
Social Services	\$ 7,422,163	\$ 617,501.46	\$ 5,927,933.75	\$ 870,497.34	12%
Mental Health	\$ 118,000	\$ -	\$ 118,000.00	\$ -	0%
Dept of Juvenile Justice	\$ 336,567	\$ 20,982.38	\$ 343,201.01	\$ 20,982.38	6%
Pre Trial	\$ 101,995	\$ 9,528.49	\$ -	\$ 17,237.31	17%
Veterans Services	\$ 71,420	\$ 7,646.44	\$ 66,528.61	\$ 10,709.72	15%
Public Schools	\$ 8,774,000	\$ -	\$ 8,200,000.00	\$ 2,193,500.00	25%
Public Schools Cap	\$ 289,000	\$ -	\$ 275,000.00	\$ 72,250.00	25%
Public Schools Special Cap	\$ -	\$ -	\$ 316,640.00	\$ -	0%
Public Schools Lottery RR	\$ 500,000	\$ -	\$ 629,904.94	\$ -	0%
Public Schools-Needs Based	\$ 500,000	\$ -	\$ 1,650,827.15	\$ -	0%
Community College	\$ 699,490	\$ -	\$ 420,499.06	\$ 305,372.50	44%
Hospital	\$ 179,792	\$ 15,105.88	\$ 181,410.63	\$ 27,932.40	16%
Recreation	\$ 818,585	\$ 97,277.59	\$ 749,690.76	\$ 147,190.72	18%
Total	\$ 51,266,970	\$ 3,437,579.89	\$ 51,777,896.89	\$ 8,166,569.94	15.93%



EXHIBIT B

Association of North Carolina Boards of Health

Board of Health Governance Network

for all 88 Boards of Health representing 100 NC Counties

Join us for this **FREE Virtual Event Series**

Next Meeting: Monday, Sept. 23 from 7pm – 8pm via Zoom

**Register
Here**

Topic: Results from NCIPH's BOH Training Task Force

Speaker: Karl Johnson, PhD Assistant Professor UNC Gillings School of Public Health and Associate Member of ANCBH

This bi-monthly meeting series aims to build connection across the community of public health governing boards across North Carolina. These meetings will provide the opportunity for local health officials to network, hear and share timely updates and engage in discussion with State partners.

These events are open to boards of health across all governance and organizational configurations across the state, including consolidated human services boards, boards of health composed of elected officials, and advisory health boards.

For more information, please contact merle.green@alamance-nc.com or visit www.ancbh.org.