

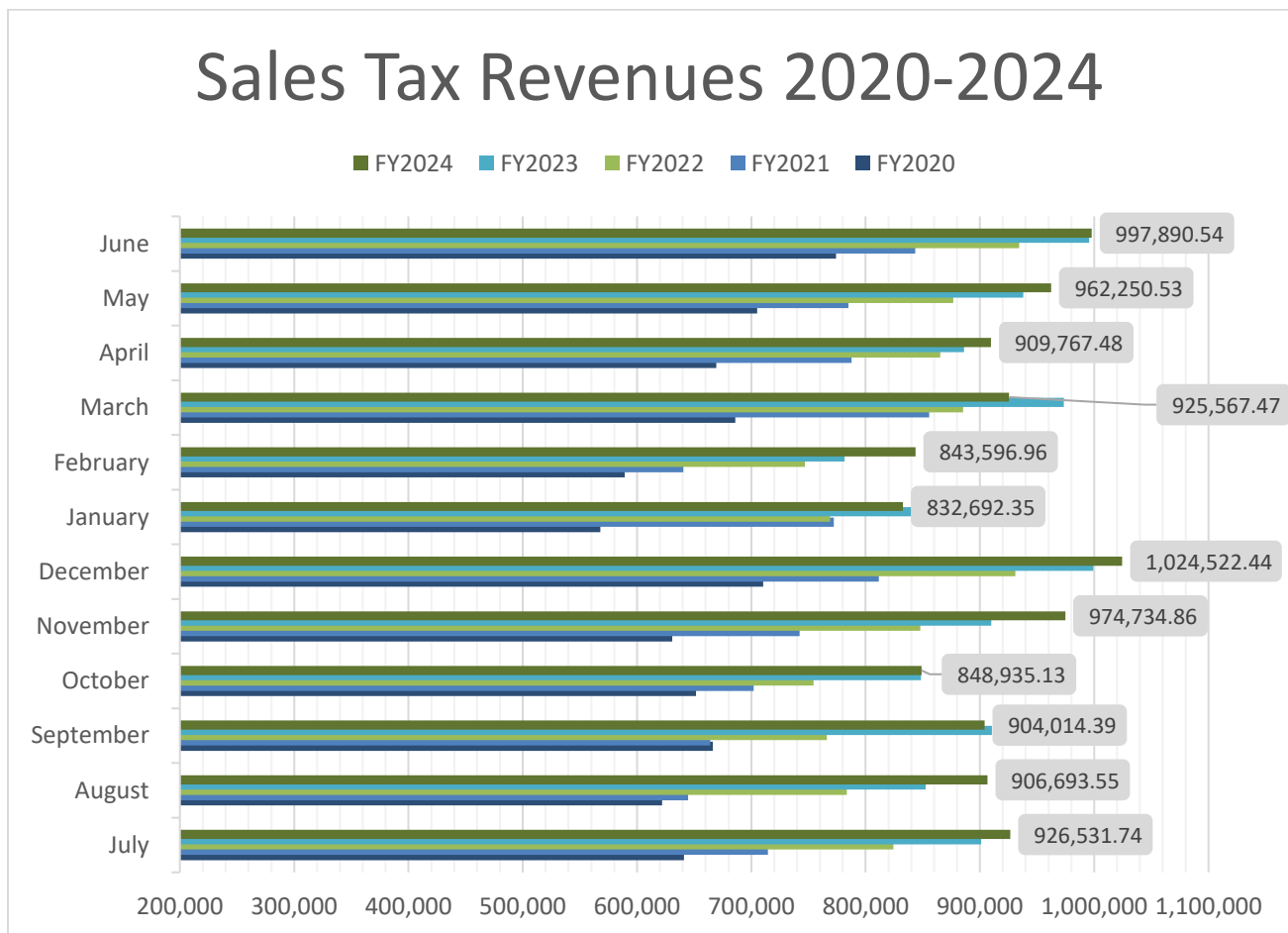
Kevin Austin, Chairman of Board  
David Moxley, Vice Chairman  
Cliff Collins, Commissioner  
Marion Welborn, Commissioner  
Frank Zachary, Commissioner



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 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 Budget	2024 August	2024 EOY Totals	2025 YTD Totals	2025 % 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%
	Notary Fees	\$ 30,000.00	\$ 5,287.00	\$ 38,548.00	\$ 8,110.00	27.03%
COURT FACILITIES	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%
	Jail Fees	\$ 35,000.00	\$ 1,639.76	\$ 28,528.83	\$ 1,639.76	4.69%
ELECTIONS	Elections Filing Fee	\$ 70.00	\$ -	\$ 867.00	\$ 75.00	107.14%
	Elections Misc	\$ 1,500.00	\$ -	\$ 6,626.32	\$ -	0.00%
REGISTER OF DEEDS	Register of Deeds Fees	\$ 260,000.00	\$ 25,689.01	\$ 283,547.30	\$ 59,346.32	22.83%
	Grant	\$ -	\$ -	\$ 2,000.00	\$ -	0.00%
	Register of Deeds DP	\$ 17,000.00	\$ 1,339.99	\$ 15,097.12	\$ 2,700.78	15.89%
INTERFUND TRNS CAP.	Interfund Transfers	\$ -	\$ -	\$ -	\$ -	0.00%
INFORMATION TECHNOLOGY	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%
	Liaison 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%

<b>ANIMAL SHELTER</b>	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%
<b>ECONOMIC DEVELOP.</b>	Building Reuse Grant Revenue	\$ 88,223.00	\$ -	\$ 400,731.74	\$ -	0.00%
<b>COOPERATIVE EXTEN.</b>	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%
<b>SOIL &amp; WATER</b>	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%
<b>HUMAN SERVICES</b>	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 Manageme	\$ 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%
<b>JCPC</b>	Juvenile Crime Prev Program	\$ 308,221.00	\$ 24,535.00	\$ 295,798.00	\$ 47,956.00	15.56%
<b>VETERAN SERVICES</b>	Veterans Services	\$ 2,100.00	\$ -	\$ 2,173.91	\$ -	0.00%
<b>HOSPITAL</b>	Rent Income	\$ 31,000.00	\$ 4,607.66	\$ 47,187.96	\$ 7,934.99	25.60%
	Surplus Property	\$ -	\$ -	\$ 1,500.00	\$ -	0.00%
<b>RECREATION</b>	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%
<b>Total Revenues</b>		<b>\$ 51,266,970</b>	<b>\$ 14,774,947.34</b>	<b>\$ 50,452,125.40</b>	<b>\$ 15,602,975.14</b>	<b>30.43%</b>

**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%

The background of the top section is a close-up of the North Carolina state flag, showing the blue canton with a white star and the red and white stripes. The flag is slightly waving.

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](mailto:merle.green@alamance-nc.com) or visit [www.ancbh.org](http://www.ancbh.org).*