

David Moxley, Chairman of Board
Frank Zachary, Vice Chairman
Cliff Collins, Commissioner
Ricky Oliver, Commissioner
Tim Parks, Commissioner



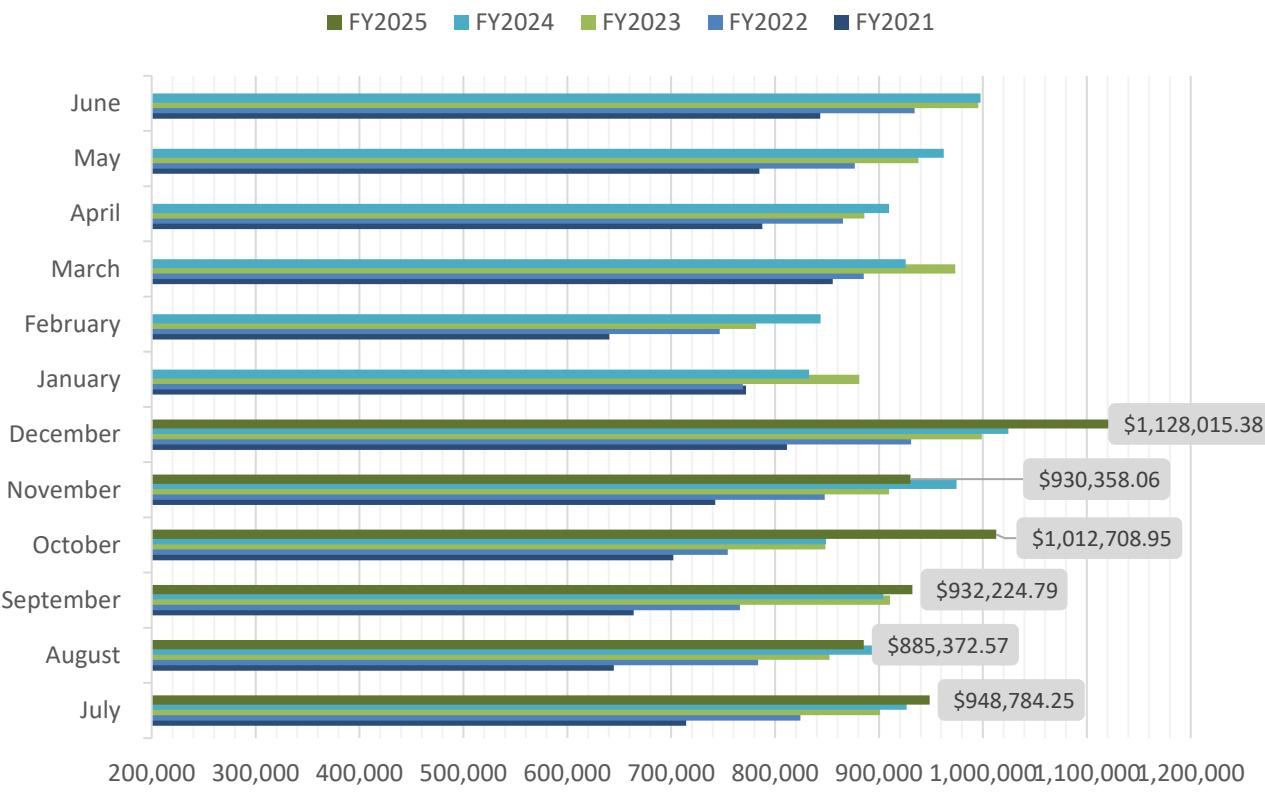
Ed Powell, County Attorney
Lisa Hughes, County Manager
Tanya Gentry, Clerk to the Board

COUNTY MANAGER'S REPORT

March 14, 2025

Sales Tax

Sales Tax Revenues 2021-2025



Sales taxes collected for December were the highest ever received in Yadkin County. We are on track to meet, and if the trend continues to exceed, the estimated amount budgeted. Most counties are seeing this same trend. However, for the FY2026 budget, most are estimated a 1-2% increase over FY2025 rather than the trend of 4% increase.

FY2026 Budget

Please don't forget to submit your top 5 goals you would like to have considered for next fiscal year.

Also, let me know if you would additional information about topics already discussed or areas we have not touched upon yet.

Departments are working on their zero-based budgets for submission to me by April 4th.

The General Assembly has been very active in recent weeks. Please read the weekly updates from the NCACC as a lot of these bills will impact the County budget if passed. There have been several that expand eligibility for property tax exemptions that will negatively impact County revenues.

Yesterday, I extended the meeting time for the already scheduled meeting with the Board of Education on May 31st. The Board can recess that meeting and reconvene in the Commissioners' Room for the next round of Budget 101. As we have had these sessions, I hope you will ask any questions about the material provided and it helps you provide direction for the budget. My plan is to have a recommended budget for the Board's consideration May 5th.

Financial Summary

Exhibit A contains the Financial Summary through February 2025. Looking at revenues we have received 66.59% of the estimated amount budgeted and expenditures 61.68% budgeted. At this time of year, we closely monitor expenditures so they don't surpass the amount of revenue received. In recent years and under the authority provided in the Budget Ordinance, I have implemented a budget freeze to slow spending and limit it to only what is needed to provide services.

Vacancy Report

There are currently 24 vacancies throughout County departments. There are 9 vacancies in Human Services (all in the DSS Division), 6 within the Sheriff's Office (4 Patrol and 2 Detention), 4 in Emergency Services, one each in the Animal Shelter, Elections, Finance, Information Technology and Tax. Of these positions 14 have been vacant over 30 days and 8 have been vacant for over 100 days, 3 of which have been vacant over 220 days.

Some of these vacancies are in the process of being filled within the next week or two, the candidate has not started working yet.

I-Pads

If you would like to be able to save documents on your I-Pad, you can use the files app on your I-Pad or you can use OneDrive. If you would like assistance from IT on learning how to do this, please see Steven.

America's 250

Yadkin County's America's 250 Committee is active! If you know anyone who may be interested in serving on this Committee, please let me know. The next meeting is April 2 at 2pm in the Commissioners' Room. The Committee has been awarded a \$10,000 grant to be used for planning purposes and hopes the General Assembly will provide additional grant opportunities in the State budget.

Salute to Heroes

Do you know someone who has saved a life, demonstrated extraordinary courage or exemplifies outstanding humanitarian values? If so, please nominate that person for Salute to Heroes and help the American Red Cross honor our community heroes. Nominees must live, work or attend school in Alamance, Caswell, Davie, Davidson, Forsyth, Guilford, Randolph, Rockingham, Stokes, Surry or Yadkin counties. Nominations close April 30, 2025.

Ultimate Swag / County Company Store

The contract with Ultimate Swag to provide a County Company Store for employees to purchase items with the County Seal, logo, etc. has been terminated as they could not provide the right brand colors for the County Seal / logo and they had poor customer service.

Vehicle Crash Statistics

NCDOT has released crash statistics 2019-2023. The following is for Yadkin County:

- 4,400 crashes
- 133 fatalities or serious crashes
- 334 speed related crashes
- 133 unbelted crashes
- 648 teen crashes
- 751 older driver crashes
- 65 motorcycle crashes
- 278 truck crashes
- 181 alcohol-involved crashes
- 69 drug-involved crashes

NCDOT has established safety committees across each region to develop plans to minimize crashes.

Upcoming Dates

March 31st is a meeting with the Board of Education and Budget 101 following the joint meeting.

April 7th at 5:30pm is the Cooperative Extension Report to the People

April 14th at 5pm a joint Board meeting will be held with the Board of Education and the Surry Community College Board of Trustees. Dinner will be provided.

The School of Government has several webinars coming up that you may be interested in. Please let Tanya know if you are interested in any of these or any other training.

March 19: In the Hot Seat: Leading Through Public Scrutiny in Chapel Hill

April 2: Fiduciary Responsibilities of Local Elected Officials Online

EXHIBIT A

YADKIN COUNTY
FY 24-25 Financial Summary
GENERAL FUND REVENUE

REVENUES:		2025 Revised	2025	2024	2025	2025
		Budget	February	EOY Totals	YTD Totals	% YTD to Date
NON-DEPARTMENTAL	Article 39	\$ 3,400,000.00	\$ 280,291.98	\$ 2,851,887.73	\$ 1,488,205.66	43.77%
	Article 40	\$ 3,400,000.00	\$ 332,544.78	\$ 2,923,823.36	\$ 1,500,560.29	44.13%
	Article 42	\$ 2,000,000.00	\$ 165,243.94	\$ 1,656,104.88	\$ 861,939.21	43.10%
	Article 44	\$ -	\$ -	\$ (0.15)	\$ -	0.00%
	Article 44*524	\$ 1,700,000.00	\$ 152,277.36	\$ 1,476,765.27	\$ 761,539.44	44.80%
	Donations	\$ -	\$ -	\$ 500.00	\$ -	0.00%
	Visit NC Farm App	\$ 4,000.00	\$ -	\$ 4,597.02	\$ 2,450.00	61.25%
	Cable TV	\$ 60,000.00	\$ -	\$ 42,394.84	\$ 14,033.86	23.39%
	Alcoholic Beverage Distrib.	\$ 130,300.00	\$ -	\$ 146,678.43	\$ -	0.00%
	Bottle Tax	\$ 4,500.00	\$ 369.36	\$ 5,256.12	\$ 3,019.20	67.09%
	Medicaid HH	\$ 1,000,000.00	\$ -	\$ 1,045,704.50	\$ 221,213.09	22.12%
	Ins. Refund	\$ 48,770.00	\$ 6,800.00	\$ 109,594.91	\$ 65,972.23	135.27%
	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	\$ 9,952.12	\$ 98,937.90	\$ 56,995.36	71.24%
	Misc.	\$ 5,000.00	\$ -	\$ 5,014.81	\$ 11,296.36	225.93%
	Surplus Property	\$ -	\$ 253.50	\$ 3,833.92	\$ 155,854.10	0.00%
	Lottery Proceeds	\$ 450,000.00	\$ -	\$ 450,000.00	\$ -	0.00%
	Lottery Proceeds RR	\$ 500,000.00	\$ -	\$ 629,904.94	\$ 168,746.31	33.75%
	Needs Based Lottery	\$ 500,000.00	\$ -	\$ 1,650,827.15	\$ 75,322.85	15.06%
	Garnishment	\$ 1,000.00	\$ 60.00	\$ 736.13	\$ 196.27	19.63%
	Civil Execution Fees	\$ 2,000.00	\$ -	\$ 2,574.48	\$ 69.97	3.50%
	Opioid Funds-General Fund	\$ -	\$ 33,220.98	\$ -	\$ 33,220.98	0.00%
	App. Fund Balance	\$ 5,096,937.00	\$ -	\$ -	\$ -	0.00%
FINANCE	Interest	\$ 500,000.00	\$ 44,460.11	\$ 665,294.22	\$ 422,301.02	84.46%
TAX	Tax Current	\$ 22,931,275.00	\$ 567,090.97	\$ 22,670,282.00	\$ 22,345,800.78	97.45%
	Tax Prior	\$ 330,000.00	\$ 50,427.67	\$ 352,271.62	\$ 301,431.33	91.34%
	DMV Current	\$ 2,650,000.00	\$ 276,233.62	\$ 3,019,241.74	\$ 1,865,894.95	70.41%
	DMV Prior	\$ 3,500.00	\$ 279.84	\$ 16,895.33	\$ 2,852.67	81.50%
	Foreclosure Fees	\$ -	\$ 1,742.27	\$ 20,625.42	\$ 12,451.04	0.00%
	Leasing Tax	\$ 1,500.00	\$ 16.65	\$ 881.44	\$ 350.65	23.38%
	Misc.	\$ 240.00	\$ -	\$ 29.49	\$ 1.45	0.60%
	Interest / Penalties	\$ 180,000.00	\$ 31,994.39	\$ 175,697.50	\$ 95,361.94	52.98%
	Over / Shortage	\$ 100.00	\$ 0.87	\$ 80.99	\$ 89.44	89.44%
	Maps / Copys	\$ 500.00	\$ 54.00	\$ 407.00	\$ 100.00	20.00%
LICENSE PLATE AG.	Town Tax Collect Revenue	\$ 11,000.00	\$ 288.27	\$ 12,206.80	\$ 12,692.59	115.39%
	LPA Fees	\$ 115,000.00	\$ 11,245.80	\$ 118,785.83	\$ 81,647.19	71.00%
	Notary Fees	\$ 30,000.00	\$ 2,600.00	\$ 38,548.00	\$ 25,165.00	83.88%
COURT FACILITIES	Court Officer's Fee	\$ 21,000.00	\$ 1,154.60	\$ 16,883.03	\$ 10,316.43	49.13%
	Court Facility Fee	\$ 53,000.00	\$ 3,964.45	\$ 56,714.79	\$ 30,810.65	58.13%
	Jail Fees	\$ 35,000.00	\$ 3,312.48	\$ 28,528.83	\$ 18,906.13	54.02%
ELECTIONS	Elections Filing Fee	\$ 70.00	\$ -	\$ 867.00	\$ 75.00	107.14%
	Elections Misc	\$ 1,500.00	\$ -	\$ 6,626.32	\$ 1,500.00	100.00%
REGISTER OF DEEDS	Register of Deeds Fees	\$ 260,000.00	\$ 21,045.93	\$ 283,547.30	\$ 216,166.25	83.14%
	Grant	\$ -	\$ -	\$ 2,000.00	\$ -	0.00%
	Register of Deeds DP	\$ 17,000.00	\$ 1,152.35	\$ 15,097.12	\$ 10,109.57	59.47%
INTERFUND TRNS CAP.	Interfund Transfers	\$ -	\$ -	\$ -	\$ -	0.00%
INFORMATION TECHNOL	Sale of Maps/Copies GIS	\$ -	\$ 100.00	\$ 115.00	\$ 400.00	0.00%
	Revenue	\$ 10,000.00	\$ 1,942.95	\$ -	\$ 1,942.95	19.43%
SHERIFF	Domestic Violence Weapon	\$ 1,000.00	\$ 184.00	\$ 1,142.50	\$ 429.00	42.90%
	RFA A399 Grant	\$ -	\$ -	\$ 6,542.95	\$ -	0.00%
	Sheriff Fees	\$ 20,000.00	\$ 2,214.50	\$ 31,280.27	\$ 18,919.00	94.60%
	Concealed Permit	\$ 30,000.00	\$ 955.00	\$ 36,435.00	\$ 23,685.00	78.95%
	DWI Fees	\$ 2,000.00	\$ 265.25	\$ 3,247.76	\$ 1,852.35	92.62%
	Donations	\$ -	\$ 50.00	\$ 15,740.00	\$ 3,400.00	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	\$ 23,520.00	\$ 152,729.00	\$ 130,530.00	435.10%
	Detention Center Fees	\$ 1,500.00	\$ -	\$ -	\$ -	0.00%
	Jail Comm Vending	\$ 25,000.00	\$ 1,617.81	\$ 35,942.78	\$ 19,856.83	79.43%
EMS	Communications Grant	\$ -	\$ -	\$ 20,945.60	\$ -	0.00%
	EMS Fees	\$ 1,760,300.00	\$ 157,099.69	\$ 1,825,624.63	\$ 1,412,572.52	80.25%
	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	\$ 251,872.00	167.91%
	Homeland Sec Grant	\$ -	\$ -	\$ -	\$ -	0.00%
	ADD Utililization BSD Pymts	\$ -	\$ -	\$ -	\$ -	0.00%
	GRANT	\$ 87,275.00	\$ -	\$ 26,622.62	\$ 57,172.54	65.51%
	Donations	\$ -	\$ -	\$ 6,000.00	\$ -	0.00%
	Miscellaneous	\$ -	\$ -	\$ -	\$ 675.00	0.00%
	Fire Marshal Inspections	\$ 25,000.00	\$ 1,140.00	\$ 37,801.10	\$ 13,960.00	55.84%
	Fire Marshal Miscellaneous	\$ -	\$ -	\$ -	\$ -	0.00%

CENTRAL PERMITTING	Building Permits	\$ 135,000.00	\$ 19,498.52	\$ 152,955.45	\$ 144,057.40	106.71%
	Zoning Fees	\$ 25,000.00	\$ 6,270.00	\$ 36,010.00	\$ 25,795.00	103.18%
ANIMAL SHELTER	Animal Shelter Fee	\$ 5,000.00	\$ 129.27	\$ 5,769.42	\$ 2,038.24	40.76%
	Adoption Fees	\$ 11,000.00	\$ 652.00	\$ 16,342.00	\$ 7,576.50	68.88%
	Service Fees	\$ 4,000.00	\$ 410.00	\$ 4,495.00	\$ 3,280.00	82.00%
	State Reimbursement	\$ 20,000.00	\$ 6,313.84	\$ 9,460.85	\$ 13,183.40	65.92%
	Grant	\$ 500.00	\$ -	\$ -	\$ 500.00	100.00%
	Donations	\$ -	\$ 210.00	\$ 5,607.00	\$ 5,268.00	0.00%
ECONOMIC DEVELOP.	Building Reuse Grant Revenue	\$ 100,933.00	\$ -	\$ 400,731.74	\$ 22,044.50	21.84%
COOPERATIVE EXTEN.	No-Till Drill Rental	\$ -	\$ -	\$ -	\$ -	0.00%
	Program Fees	\$ 4,500.00	\$ 430.00	\$ 6,841.36	\$ 2,967.80	65.95%
	4H Program Revenue	\$ 3,000.00	\$ 1,825.00	\$ 4,652.34	\$ 3,177.72	105.92%
	Fees	\$ -	\$ -	\$ -	\$ -	0.00%
SOIL & WATER	NCDA-Matching Funds	\$ 3,600.00	\$ -	\$ 3,600.00	\$ -	0.00%
	S&W No-Till	\$ 9,000.00	\$ 576.00	\$ 10,082.80	\$ 10,764.68	119.61%
	S&W Cost Share	\$ 26,500.00	\$ -	\$ 35,887.50	\$ -	0.00%
HUMAN SERVICES	Health - Administration	\$ 381,955.00	\$ 26,477.16	\$ 138,814.70	\$ 129,630.49	33.94%
	Health- Nursing & Medical	\$ 92,273.00	\$ 29,766.74	\$ 121,909.41	\$ 90,343.00	97.91%
	Health- Medicaid Case Management	\$ 207,855.00	\$ 11,114.76	\$ 221,775.96	\$ 141,470.87	68.06%
	Health-Preparedness	\$ 31,311.00	\$ 1,918.36	\$ 22,945.77	\$ 10,262.16	32.77%
	Health- Tuberculosis	\$ 1,692.00	\$ -	\$ 1,711.10	\$ 5,118.81	302.53%
	Health-Child Health	\$ 203,900.00	\$ 50,809.16	\$ 214,797.78	\$ 149,910.18	73.52%
	Health-Immunization	\$ 124,533.00	\$ 22,590.40	\$ 70,765.21	\$ 59,203.64	47.54%
	Health-Maternal	\$ 109,536.00	\$ 16,053.86	\$ 125,516.90	\$ 75,708.42	69.12%
	Health-Family Planning	\$ 135,405.00	\$ 26,337.96	\$ 136,493.38	\$ 100,506.29	74.23%
	Health- WIC Admin	\$ 15,102.00	\$ 1,587.51	\$ 7,763.63	\$ 7,673.46	50.81%
	Health-WIC Nutrition	\$ 50,242.00	\$ 4,541.89	\$ 58,169.16	\$ 28,549.48	56.82%
	Health-WIC Client Services	\$ 122,466.00	\$ 10,431.97	\$ 142,694.29	\$ 76,050.65	62.10%
	Health-WIC Breastfeeding	\$ 21,451.00	\$ 2,243.06	\$ 20,622.59	\$ 13,094.25	61.04%
	Health - WIC Peer Counselor	\$ 22,000.00	\$ 1,560.24	\$ 11,293.81	\$ 15,347.51	69.76%
	Health-Viral Hepatitis Prevention	\$ 77,159.00	\$ 6,671.10	\$ 43,181.39	\$ 28,127.02	36.45%
	Health - Environmental	\$ 111,000.00	\$ 14,885.69	\$ 143,714.29	\$ 87,398.56	78.74%
	Health - Health Education	\$ 72,525.00	\$ 5,332.87	\$ 46,868.26	\$ 22,115.55	30.49%
	Social Services	\$ 3,263,168.00	\$ 246,064.78	\$ 3,136,933.58	\$ 1,471,204.50	45.09%
	Community Action-Grant	\$ -	\$ -	\$ 1,000,000.00	\$ -	0.00%
	ROAP - Elderly & Disabled	\$ 70,004.00	\$ -	\$ 69,109.00	\$ 64,323.00	91.88%
	ROAP- Rural General Public	\$ 81,684.00	\$ -	\$ 81,684.00	\$ 81,272.00	99.50%
	ROAP - Employment	\$ 22,511.00	\$ -	\$ 732.00	\$ 22,511.00	100.00%
JCPC	Juvenile Crime Prev Program	\$ 308,221.00	\$ 24,530.00	\$ 295,798.00	\$ 199,746.00	64.81%
VETERAN SERVICES	Veterans Services	\$ 2,100.00	\$ -	\$ 2,173.91	\$ 2,272.72	108.22%
HOSPITAL	Rent Income	\$ 31,000.00	\$ 1,393.50	\$ 47,187.96	\$ 26,450.99	85.33%
	Surplus Property	\$ -	\$ -	\$ 1,500.00	\$ -	0.00%
RECREATION	Recreation - Rent	\$ 45,500.00	\$ 5,112.00	\$ 51,852.50	\$ 26,590.00	58.44%
	Recreation-Concessions	\$ 26,500.00	\$ 388.00	\$ 30,950.00	\$ 11,302.75	42.65%
	Recreation - Fees	\$ 48,000.00	\$ 483.34	\$ 69,146.52	\$ 22,895.31	47.70%
	Grant	\$ -	\$ -	\$ -	\$ -	0.00%
	Recreation-Miscellaneous	\$ 10,000.00	\$ -	\$ -	\$ 10,160.16	101.60%
Total Revenues		\$ 54,108,558	\$ 2,733,776.47	\$ 50,452,125.40	\$ 36,031,818.46	66.59%

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

Department	2025 Revised Budget	2025 February	2024 EOY Actuals	2025 YTD Total	2025 % YTD to date
Non-Departmental	\$ 2,202,732	\$ 76,902	\$ 2,119,340.20	\$ 1,027,515.55	47%
Community Action Pro.	\$ 2,196,824	\$ 263,769	\$ 3,027,517.32	\$ 996,157.10	45%
Debt Service	\$ 2,626,685	\$ 154,759	\$ 3,301,969.31	\$ 1,627,747.08	62%
Interfund Transfers	\$ 2,364,665	\$ -	\$ 2,356,724.00	\$ 2,309,845.00	98%
Admin. - Board	\$ 88,855	\$ 6,852	\$ 74,455.00	\$ 53,565.40	60%
Admin. - Manager	\$ 761,843	\$ 57,160	\$ 700,032.26	\$ 486,431.55	64%
Finance	\$ 447,317	\$ 28,546	\$ 378,284.76	\$ 282,751.87	63%
Tax	\$ 390,240	\$ 28,579	\$ 529,745.11	\$ 245,859.37	63%
Assessor	\$ 450,505	\$ 34,567	\$ 267,445.97	\$ 267,689.31	59%
License Plate Agency	\$ 180,645	\$ 13,918	\$ 168,316.24	\$ 114,150.90	63%
Court Facilities	\$ 155,389	\$ 3,983	\$ 45,425.03	\$ 30,713.91	20%
Elections	\$ 308,000	\$ 12,057	\$ 276,612.94	\$ 221,310.79	72%
Register of Deeds	\$ 361,180	\$ 26,864	\$ 329,666.30	\$ 225,454.12	62%
Information Svcs.	\$ 914,260	\$ 63,184	\$ 658,783.59	\$ 540,846.28	59%
Public Buildings	\$ 724,760	\$ 49,460	\$ 698,476.43	\$ 492,858.74	68%
Sheriff	\$ 8,671,259	\$ 607,873	\$ 8,468,576.07	\$ 5,524,384.92	64%
Emergency Services	\$ 6,338,214	\$ 605,372	\$ 5,356,862.07	\$ 3,686,300.34	58%
Fire Marshal	\$ 264,434	\$ 19,259	\$ 243,203.57	\$ 157,126.50	59%
Central Permitting	\$ 613,583	\$ 46,481	\$ 586,541.83	\$ 369,325.68	60%
Medical Examiner	\$ 50,000	\$ 4,425	\$ 39,550.00	\$ 22,400.00	45%
Animal Shelter	\$ 416,258	\$ 23,524	\$ 317,271.24	\$ 246,135.01	59%
Eco.Dev.	\$ 177,433	\$ 6,375	\$ 477,231.74	\$ 73,045.00	41%
Eco.Dev. Project	\$ 25,000	\$ -	\$ 25,000.00	\$ 25,000.00	100%
Cooperative Extension	\$ 259,863	\$ 20,241	\$ 220,212.81	\$ 135,277.39	52%
Soil & Water	\$ 384,390	\$ 25,034	\$ 315,989.71	\$ 239,327.18	62%
Health Department	\$ 2,729,147	\$ 165,306	\$ 1,915,027.48	\$ 1,391,742.53	51%
Social Services	\$ 7,422,163	\$ 438,324	\$ 5,927,933.75	\$ 3,800,142.85	51%
Mental Health	\$ 118,000	\$ -	\$ 118,000.00	\$ 59,000.00	50%
Dept of Juvenile Justice	\$ 336,567	\$ 30,317	\$ 343,201.01	\$ 192,193.75	57%
Pre Trial	\$ 101,995	\$ 6,775	\$ -	\$ 60,487.50	59%
Veterans Services	\$ 71,420	\$ 5,381	\$ 66,528.61	\$ 45,295.13	63%
Public Schools	\$ 8,774,000	\$ -	\$ 8,200,000.00	\$ 6,580,500.00	75%
Public Schools Cap	\$ 289,000	\$ -	\$ 275,000.00	\$ 216,750.00	75%
Public Schools Special Cap	\$ 228,615	\$ -	\$ 316,640.00	\$ 228,615.00	100%
Public Schools Lottery RR	\$ 500,000	\$ -	\$ 629,904.94	\$ 168,746.31	34%
Public Schools-Needs Based	\$ 500,000	\$ -	\$ 1,650,827.15	\$ 75,322.85	15%
Community College	\$ 699,490	\$ 30,555	\$ 420,499.06	\$ 553,555.43	79%
Hospital	\$ 142,946	\$ 13,560	\$ 181,410.63	\$ 104,704.72	73%
Recreation	\$ 820,881	\$ 47,969	\$ 749,690.76	\$ 493,997.02	60%
Total	\$ 54,108,558	\$ 2,917,369.18	\$ 51,777,896.89	\$ 33,372,272.08	61.68%