

**County of Yadkin
Budget Ordinance
Fiscal Year 2016-2017**

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, 2016 and ending June 30, 2017, in accordance with the departmental budget heretofore established for the County.

ADMINISTRATION- MANAGER	\$	386,905
ADMINISTRATION- BOARD	\$	59,530
ANIMAL CONTROL	\$	205,043
BUILDING INSPECTIONS	\$	267,821
COMMUNITY ACTION PROGRAMS		
YVEDDI	\$	85,804
YVEDDI- ROAP EMPLOYMENT	\$	10,593
YVEDDI- ROAP RGP	\$	63,982
YVEDDI YADKIN SENIOR CENTER	\$	39,500
YVEDDI YADKIN VALLEY SENIOR CENTER	\$	19,750
YVEDDI EAST BEND SENIOR CENTER	\$	39,500
FORESTRY	\$	51,225
YVEDDI- ROAP EDTAP TRANSPORT	\$	53,782
LIBRARIES	\$	415,293
RICHMOND HILL	\$	7,500
ARTS COUNCIL	\$	17,500
COG PRETRIAL RELEASE	\$	91,135
RESCUE SQUAD	\$	163,000
SALES TAX TO VOL. FIRE DEPTS.	\$	154,000
SURRY COMMUNITY COLLEGE	\$	228,688
COOPERATIVE EXTENSION	\$	163,827
COURT FACILITIES	\$	56,850
DEBT SERVICE	\$	4,114,505
DJJDP / JUVENILE CRIME PREVENTION COUNCIL	\$	135,920
ECONOMIC DEVELOPMENT	\$	59,000
ECONOMIC DEVELOPMENT PROJECTS	\$	44,000
ELECTIONS	\$	227,838
EMERGENCY SERVICES (EMS and Fire Marshal)	\$	3,475,332
FINANCE	\$	211,532
HOSPITAL	\$	285,045
HUMAN SERVICES AGENCY		
HEALTH	\$	1,403,284
SOCIAL SERVICES	\$	7,561,367
INFORMATION TECHNOLOGY	\$	275,406
INTERFUND TRANSFERS	\$	322,068
MEDICAL EXAMINER	\$	20,000
NON-DEPARTMENTAL	\$	1,161,914
PLANNING AND ZONING	\$	141,723
PUBLIC BUILDINGS	\$	433,090
MENTAL HEALTH	\$	126,000
PUBLIC SCHOOLS- CURRENT EXPENSE:	\$	6,100,725

<i>INSTRUCTIONAL SERVICES:</i>			
Regular Instructional Svcs	5100	\$	1,138,205
Special Population Svcs	5200	\$	188,640
Alternative Program Svcs	5300	\$	37,800
School Leadership Svcs	5400	\$	580,000
Co-Curricular Svcs	5500	\$	240,089
School Based Support Svcs	5800	\$	232,470
<i>SYSTEM-WIDE SUPPORT SERVICES:</i>			
Support & Development	6100	\$	65,700
Special Population Support	6200	\$	104,291
Alternative Program Support	6300	\$	-
Technology Support	6400	\$	193,410
Operational Support	6500	\$	2,951,271
Financial & Human Resource	6600	\$	88,764
Accountability Services	6700	\$	9,900
System-wide Pupil Support	6800	\$	46,200
Policy & Leadership & PR	6900	\$	159,500
<i>ANCILLARY SERVICES</i>	7000	\$	8,167
<i>CHARTER SCHOOL TRANS</i>	8100	\$	56,318
PUBLIC SCHOOLS- CAPITAL OUTLAY:		\$	240,000
PUBLIC SCHOOLS- LIGHTS		\$	126,420
RECREATION		\$	533,003
REGISTER OF DEEDS		\$	256,069
SHERIFF		\$	5,630,788
SOIL & WATER		\$	335,977
TAX		\$	861,614
LICENSE PLATE AGENCY		\$	89,523
VETERANS		\$	52,899
TOTAL GENERAL FUND		\$	36,806,270

Section 2. It is estimated that revenue will be available in the General Fund for the fiscal year beginning July 1, 2016 and ending June 30, 2017, 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, 2016 and ending June 30, 2017:

Emergency Telephone Fund	\$	237,630
Law Enforcement Fund	\$	6,000

Section 4. The following amounts are hereby appropriated and available in the following Enterprise Funds for the fiscal year beginning July 1, 2016 and ending June 30, 2017:

Solid Waste Fund	\$	2,186,263
Water and Sewer Fund	\$	137,822

Section 5. The following amounts are hereby appropriated and available in the following Internal Service Fund for the fiscal year beginning July 1, 2016 and ending June 30, 2017:

Self-Insurance Fund	\$	2,409,930
---------------------	----	-----------

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, 2016 and ending June 30, 2017:

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, 2016 and ending June 30, 2017 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, 2016. The ad valorem tax is based on a total estimated real and personal property valuation of \$2,607,135,043 with an expected collection rate of 96.4%. The total estimated Motor Vehicle valuation is \$298,939,394 with an expected collection rate of 100%.

Section 8. There is hereby levied for the fiscal year beginning July 1, 2016 and ending June 30, 2017 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	\$ 0.0725
Buck Shoals	\$ 0.0500
Courtney	\$ 0.0800
East Bend	\$ 0.0675
Fall Creek	\$ 0.0600
Forbush	\$ 0.0700
Lone Hickory	\$ 0.0750
West Yadkin	\$ 0.0875
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 Darrell Hutchens
Sheriff's Office Commissary Account:	Sheriff Ricky Oliver
	Major Darrell Hutchens
	Barry Daye

Section 11. Budget Amendments are hereby authorized as contained herein under the following conditions:

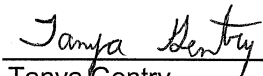
- A. Funds Transfers \$5,000 or less within a Department shall be presented to the County Manager for approval and reported to the Board of Commissioners.
- B. Funds Transfers exceeding \$5,000 shall be presented to the Board of Commissioners for approval.
- C. Funds Transfers between Departments within 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:

Planner (FT Position) - Planning
Temporary LPA Assistant - License Plate Agency
Processing Assistant IV (2- PT positions) - Hospital
Administrative Assistant (FT Position) - EMS
Site Attendant (FT Position) - Solid Waste

This Ordinance being duly passed and adopted this 9 day of June, 2016.



Tanya Gentry
Clerk to the Board



Kevin Austin, Chairman
Yadkin County Board of Commissioners

ATTACHMENT A

REVENUE PROJECTION

ATTACHMENT A

YADKIN COUNTY FY16-17 Budget GENERAL FUND REVENUE						
REVENUES:	2015 Actual	2015-2016 Budget	2015-2016 Revised	2016-2017 Estimated	2016-2017 Manager Rec.	Difference b/w FY15-16 Budget & 2016-2017 Manager Rec.
Article 39	\$ 2,001,242	\$ 1,919,360	\$ 1,919,360	\$ 1,938,553	\$ 1,938,553	\$ 19,193
Article 40	\$ 2,194,931	\$ 2,232,198	\$ 2,232,198	\$ 2,254,520	\$ 2,254,520	\$ 22,322
Article 42	\$ 1,149,208	\$ 1,154,890	\$ 1,154,890	\$ 1,166,439	\$ 1,166,439	\$ 11,549
Article 44	\$ 2,346	\$ -	\$ -	\$ -	\$ -	\$ -
Surplus Property	\$ 5,080	\$ 6,500	\$ 6,500	\$ 5,000	\$ 5,000	\$ (1,500)
Lottery Draw Down	\$ 750,000	\$ 750,000	\$ 750,000	\$ 650,000	\$ 650,000	\$ (100,000)
Medicaid HH	\$ 760,322	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ -
Cable TV	\$ 87,100	\$ 85,000	\$ 85,000	\$ 83,000	\$ 83,000	\$ (2,000)
Loan Municipal	\$ 11,000	\$ 11,000	\$ 11,000	\$ 11,000	\$ 11,000	\$ -
Wine Tax	\$ -	\$ 40,000	\$ 40,000	\$ 40,000	\$ -	\$ (40,000)
Alcoholic Beverage Dist	\$ 39,688	\$ -	\$ -	\$ 38,000	\$ 40,000	\$ 40,000
Alcoholic Beverage Dist	\$ 49,768	\$ -	\$ -	\$ 48,000	\$ 67,113	\$ 67,113
Alcoholic Beverage Dist	\$ 247	\$ -	\$ -	\$ 200	\$ 300	\$ 300
Bottle Tax	\$ 3,314	\$ 3,200	\$ 3,200	\$ 3,300	\$ 3,300	\$ 100
Ins. Refund	\$ 30,742	\$ 3,000	\$ 16,396	\$ -	\$ -	\$ (3,000)
Rent	\$ 55,887	\$ 10,000	\$ 10,000	\$ 10,000	\$ 25,000	\$ 15,000
Misc.	\$ 10,799	\$ 1,000	\$ 224,312	\$ 1,000	\$ 1,000	\$ -
Garnishment	\$ 18,173	\$ 10,000	\$ 10,000	\$ 5,000	\$ 8,000	\$ (2,000)
App. Fund Balance	\$ -	\$ 2,187,134	\$ 3,851,336	\$ 1,900,000	\$ 1,874,258	\$ (312,876)
Interest	\$ 1,928	\$ 1,100	\$ 12,800	\$ 2,000	\$ 2,000	\$ 900
Tax Current	\$ 16,173,168	\$ 16,362,852	\$ 16,362,852	\$ 16,362,852	\$ 16,587,636	\$ 224,784
Tax Prior	\$ 774,727	\$ 500,000	\$ 500,000	\$ 500,000	\$ 650,000	\$ 150,000
DMV Current	\$ 2,003,344	\$ 1,650,000	\$ 1,650,000	\$ 1,650,000	\$ 1,973,000	\$ 323,000
DMV Prior	\$ 123,227	\$ 10,000	\$ 10,000	\$ 10,000	\$ 15,000	\$ 5,000
Leasing Tax	\$ 928	\$ 500	\$ 500	\$ 500	\$ 500	\$ -
Interest / Penalties	\$ 246,259	\$ 200,000	\$ 200,000	\$ 200,000	\$ 225,000	\$ 25,000
Over / Shortage	\$ (31)	\$ 200	\$ 200	\$ 100	\$ 100	\$ (100)
Maps / Copies	\$ 719	\$ 500	\$ 500	\$ 600	\$ 600	\$ 100
Misc.	\$ 212	\$ -	\$ -	\$ -	\$ -	\$ -
Town Tax Collect Revenue	\$ 9,087	\$ 11,000	\$ 11,000	\$ 9,000	\$ 9,000	\$ (2,000)
LPA Fees	\$ 101,648	\$ 80,000	\$ 93,435	\$ 105,000	\$ 105,000	\$ 25,000
Court Office Fee	\$ 28,718	\$ 29,000	\$ 29,000	\$ 27,000	\$ 27,000	\$ (2,000)
Court Facility Fee	\$ 58,738	\$ 53,000	\$ 53,000	\$ 53,000	\$ 57,000	\$ 4,000
Jail Fee	\$ 27,738	\$ 25,000	\$ 25,000	\$ 27,000	\$ 25,000	\$ -
Elections Filing Fee	\$ -	\$ 1,106	\$ 1,106	\$ -	\$ -	\$ (1,106)
Elections Misc	\$ 96	\$ 9,918	\$ 9,918	\$ -	\$ -	\$ (9,918)
Register of Deeds Fees	\$ 179,281	\$ 165,000	\$ 165,000	\$ 165,000	\$ 170,000	\$ 5,000
Register of Deeds DP	\$ 16,634	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ -
Interfund Transfer	\$ 986,044	\$ -	\$ -	\$ -	\$ -	\$ -
DV Weap ST	\$ -	\$ 250	\$ 250	\$ 300	\$ 800	\$ 550
Sheriff Fees	\$ 52,468	\$ 45,000	\$ 45,000	\$ 45,000	\$ 50,000	\$ 5,000
Concealed Permit	\$ 20,850	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ -
DWI Fees	\$ 2,256	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ -
Donations	\$ 1,800	\$ -	\$ -	\$ -	\$ -	\$ -
Drug Rest	\$ 350	\$ 100	\$ 2,100	\$ 250	\$ 250	\$ 150
Misc.	\$ 7,824	\$ -	\$ -	\$ -	\$ -	\$ -
Liaison Officer	\$ 148,605	\$ 130,000	\$ 130,000	\$ 125,000	\$ 125,000	\$ (5,000)
Inmate Housing Rent	\$ -	\$ 75,000	\$ 75,000	\$ 40,000	\$ 40,000	\$ (35,000)
Jail Fees	\$ 4,550	\$ 2,500	\$ 2,500	\$ 4,000	\$ 4,000	\$ 1,500
Jail SCAAP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Jail Comm Vending	\$ 12,833	\$ 7,000	\$ 7,000	\$ 7,500	\$ 9,500	\$ 2,500
EMS Fees	\$ 1,326,901	\$ 1,200,000	\$ 1,200,000	\$ 1,100,000	\$ 1,200,000	\$ -
State Grant	\$ 1,104	\$ -	\$ -	\$ -	\$ -	\$ -
Homeland Sec. Grant SHSGP	\$ 69,501	\$ 2,500	\$ 2,500	\$ -	\$ -	\$ (2,500)
EM Performance Grant	\$ 38,220	\$ 30,000	\$ 30,000	\$ 30,000	\$ 36,000	\$ 6,000
EMS Medicaid Reim	\$ 211,967	\$ 150,000	\$ 150,000	\$ 140,000	\$ 170,000	\$ 20,000
Donations	\$ 25	\$ -	\$ -	\$ -	\$ -	\$ -
Fire Marshal Inspections	\$ 13,590	\$ 11,000	\$ 11,000	\$ 11,000	\$ 13,000	\$ 2,000
Building Permits	\$ 141,440	\$ 105,000	\$ 105,000	\$ 100,000	\$ 105,000	\$ -
Animal Control Fee	\$ 7,096	\$ 6,500	\$ 6,500	\$ 5,000	\$ 4,500	\$ (2,000)
Adoption Fees	\$ 18,343	\$ 17,000	\$ 17,000	\$ 16,000	\$ 15,000	\$ (2,000)

ATTACHMENT A

REVENUE PROJECTION

REVENUES:	2015 Actual	2015-2016 Budget	2015-2016 Revised	2016-2017 Estimated	2016-2017 Manager Rec.	Difference b/w FY15-16 Budget & 2016-2017 Manager Rec.
Service Fees	\$ 675	\$ 1,000	\$ 1,000	\$ 1,500	\$ 500	\$ (500)
State Reimbursement	\$ 3,655	\$ 3,120	\$ 3,120	\$ 3,015	\$ 3,000	\$ (120)
Donations	\$ 652	\$ -	\$ -	\$ -	\$ -	\$ -
Zoning Fees	\$ 12,141	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ -
Rural Center Planning Grant	\$ -	\$ -	\$ 10,305	\$ -	\$ -	\$ -
GIS Fees	\$ 14,400	\$ 14,000	\$ 14,000	\$ -	\$ -	\$ (14,000)
AgVent Grant	\$ 6,150	\$ -	\$ -	\$ -	\$ -	\$ -
S&W DENR - Match	\$ 3,600	\$ -	\$ 3,600	\$ -	\$ -	\$ -
USDA Funds	\$ -	\$ -	\$ 160,000	\$ 100,000	\$ 100,000	\$ 100,000
S&W No-Till	\$ 23,868	\$ 21,000	\$ 21,000	\$ 20,000	\$ 20,000	\$ (1,000)
S&W Cost Share	\$ 26,117	\$ 24,857	\$ 24,857	\$ 24,857	\$ 25,000	\$ 143
Health - Administration	\$ 150,336	\$ 129,086	\$ 129,086	\$ 129,086	\$ 129,086	\$ -
Health- Nursing & Medical	\$ 46,576	\$ 31,249	\$ 33,249	\$ 40,742	\$ 40,742	\$ 9,493
Health- Tuberculosis	\$ 454	\$ 1,785	\$ 1,785	\$ 1,792	\$ 1,692	\$ (93)
Health- Breast/Cervical	\$ 25,976	\$ 12,815	\$ 12,815	\$ 12,750	\$ 12,750	\$ (65)
Health-Child Health	\$ 221,828	\$ 159,592	\$ 159,592	\$ 140,259	\$ 140,259	\$ (19,333)
Health-Immunization	\$ 9,196	\$ 13,164	\$ 13,164	\$ 17,664	\$ 17,664	\$ 4,500
Health-Maternal	\$ 106,051	\$ 104,542	\$ 101,996	\$ 68,517	\$ 68,517	\$ (36,025)
Health-Family Planning	\$ 137,621	\$ 113,922	\$ 110,040	\$ 101,843	\$ 101,843	\$ (12,079)
Health- WIC Admin	\$ 9,589	\$ 9,300	\$ 9,300	\$ 7,686	\$ 7,686	\$ (1,614)
Health-WIC Nutrition	\$ 59,487	\$ 56,800	\$ 56,800	\$ 45,711	\$ 45,711	\$ (11,089)
Health-WIC Client Services	\$ 106,042	\$ 105,105	\$ 105,105	\$ 110,139	\$ 110,139	\$ 5,034
Health-WIC Breastfeeding	\$ 26,318	\$ 18,200	\$ 18,200	\$ 25,869	\$ 25,869	\$ 7,669
Health - WIC Peer Counselor	\$ 8,944	\$ 16,408	\$ 16,408	\$ 16,408	\$ 16,408	\$ -
Health - Environmental	\$ 72,306	\$ 64,750	\$ 64,750	\$ 74,750	\$ 74,750	\$ 10,000
Health - Dental	\$ (1,399)	\$ -	\$ -	\$ -	\$ -	\$ -
Health-Preparedness	\$ 30,993	\$ 30,993	\$ 50,993	\$ 30,993	\$ 30,993	\$ -
Health - Health Education	\$ 31,768	\$ 56,831	\$ 64,775	\$ 56,707	\$ 58,207	\$ 1,376
Juvenile Crime Prev Program	\$ 112,438	\$ 111,153	\$ 114,105	\$ 114,105	\$ 114,105	\$ 2,952
Social Services	\$ 4,235,783	\$ 5,572,685	\$ 5,577,165	\$ 5,363,513	\$ 5,363,513	\$ (209,172)
ROAP - Elderly & Disabled	\$ 53,601	\$ 53,601	\$ 53,782	\$ 53,782	\$ 53,782	\$ 181
ROAP- Rural General Public	\$ 56,837	\$ 56,837	\$ 63,892	\$ 63,892	\$ 63,892	\$ 7,055
ROAP - Employment	\$ 10,670	\$ 10,670	\$ 10,593	\$ 10,593	\$ 10,593	\$ (77)
Hospital Rent Income	\$ -	\$ -	\$ -	\$ 25,000	\$ 32,800	\$ 32,800
Veterans Services	\$ -	\$ -	\$ -	\$ -	\$ 1,500	\$ 1,500
Recreation - Rent	\$ 12,600	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ -
Recreation Memorial Pk Rent	\$ 3,520	\$ 6,000	\$ 6,000	\$ 6,000	\$ 4,000	\$ (2,000)
Recreation- Boat Rental	\$ 4,110	\$ -	\$ -	\$ 10,000	\$ 12,000	\$ 12,000
Recreation-Concessions	\$ 6,412	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ -
Recreation-Memorial Conces.	\$ 6,649	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ -
Recreation - Fees	\$ 23,599	\$ 2,000	\$ 2,000	\$ 22,000	\$ 22,000	\$ 20,000
Recreation Duck Blind Fees	\$ 3,135	\$ 3,000	\$ 3,000	\$ 3,400	\$ 3,400	\$ 400
Recreation Boat Launch Fees	\$ 11,040	\$ 7,500	\$ 7,500	\$ 10,000	\$ 12,000	\$ 4,500
Recreation License Fee	\$ 2,546	\$ -	\$ -	\$ 2,500	\$ 2,500	\$ 2,500
Miscellaneous	\$ -	\$ -	\$ 13,930	\$ -	\$ -	\$ -
Total	\$ 35,658,320	\$ 36,438,273	\$ 38,592,260	\$ 35,937,187	\$ 36,806,270	\$ 367,997