

**County of Yadkin  
Budget Ordinance  
Fiscal Year 2017-2018**

**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, 2017 and ending June 30, 2018, in accordance with the departmental budget heretofore established for the County.

ADMINISTRATION- MANAGER	\$	375,100
ADMINISTRATION- BOARD	\$	63,360
ANIMAL SHELTER	\$	193,250
BUILDING INSPECTIONS	\$	268,800
COMMUNITY ACTION PROGRAMS		
YVEDDI	\$	47,213
YVEDDI- ROAP EMPLOYMENT	\$	10,115
YVEDDI- ROAP RGP	\$	71,913
YVEDDI YADKIN SENIOR CENTER	\$	39,500
YVEDDI SENIOR MEALS RESERVE	\$	38,591
YVEDDI YADKIN VALLEY SENIOR CENTER	\$	23,700
YVEDDI EAST BEND SENIOR CENTER	\$	35,550
FORESTRY	\$	51,805
YVEDDI- ROAP EDTAP TRANSPORT	\$	60,413
LIBRARIES	\$	422,957
ARTS COUNCIL	\$	17,500
COG PRETRIAL RELEASE	\$	92,141
RESCUE SQUAD	\$	163,000
FIRE DEPT TURNOUT GEAR	\$	123,200
SALES TAX TO VOL. FIRE DEPTS.	\$	155,000
COOPERATIVE EXTENSION	\$	181,685
COURT FACILITIES	\$	57,000
DEBT SERVICE	\$	4,261,370
DJJDP / JUVENILE CRIME PREVENTION COUNCIL	\$	135,892
ECONOMIC DEVELOPMENT	\$	59,000
ECONOMIC DEVELOPMENT PROJECTS	\$	44,000
ELECTIONS	\$	223,955
EMERGENCY SERVICES (EMS and Fire Marshal)	\$	3,347,080
FINANCE	\$	264,160
HOSPITAL	\$	188,980
HUMAN SERVICES AGENCY		
HEALTH	\$	1,442,422
SOCIAL SERVICES	\$	6,683,750
INFORMATION TECHNOLOGY	\$	273,265
INTERFUND TRANSFERS	\$	522,068
MEDICAL EXAMINER	\$	20,000
NON-DEPARTMENTAL	\$	1,393,480
PLANNING AND ZONING	\$	139,590
PUBLIC BUILDINGS	\$	472,070
MENTAL HEALTH	\$	110,000
PUBLIC SCHOOLS- CURRENT EXPENSE:	\$	6,356,987
INSTRUCTIONAL SERVICES:		

Regular Instructional Svcs	5100	\$	1,296,318
Special Population Svcs	5200	\$	219,600
Alternative Program Svcs	5300	\$	54,861
School Leadership Svcs	5400	\$	400,000
Co-Curricular Svcs	5500	\$	269,000
School Based Support Svcs	5800	\$	400,000
<i>SYSTEM-WIDE SUPPORT SERVICES:</i>			
Support & Development	6100	\$	70,687
Special Population Support	6200	\$	99,182
Alternative Program Support	6300	\$	1,500
Technology Support	6400	\$	189,478
Operational Support	6500	\$	2,645,000
Financial & Human Resource	6600	\$	368,161
Accountability Services	6700	\$	13,500
System-wide Pupil Support	6800	\$	37,500
Policy & Leadership & PR	6900	\$	200,000
<i>ANCILLARY SERVICES</i>	7000	\$	7,200
<i>CHARTER SCHOOL TRANS</i>	8100	\$	85,000
PUBLIC SCHOOLS- CAPITAL OUTLAY:		\$	240,000
SURRY COMMUNITY COLLEGE		\$	228,688
RECREATION		\$	531,608
REGISTER OF DEEDS		\$	247,764
SHERIFF		\$	5,702,025
SOIL & WATER		\$	317,595
TAX		\$	803,705
LICENSE PLATE AGENCY		\$	88,342
VETERANS		\$	53,023
<b>TOTAL GENERAL FUND</b>		<b>\$</b>	<b>36,642,612</b>

Section 2. It is estimated that revenue will be available in the General Fund for the fiscal year beginning July 1, 2017 and ending June 30, 2018, 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, 2017 and ending June 30, 2018:

Emergency Telephone Fund	\$	208,644
Law Enforcement Fund	\$	6,000
Occupancy Tax (TDA)	\$	39,610

Section 4. The following amounts are hereby appropriated and available in the following Enterprise Funds for the fiscal year beginning July 1, 2017 and ending June 30, 2018:

Solid Waste Fund	\$	2,151,561
Water and Sewer Fund	\$	263,200

Section 5. The following amounts are hereby appropriated and available in the following Internal Service Fund for the fiscal year beginning July 1, 2017 and ending June 30, 2018:

Self-Insurance Fund	\$	2,401,100
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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, 2017 and ending June 30, 2018:

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, 2017 and ending June 30, 2018 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, 2017. The ad valorem tax is based on a total estimated real and personal property valuation of \$2,643,598,718 with an expected collection rate of 96.6%. 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, 2017 and ending June 30, 2018 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	\$ 0.080
Boonville	\$ 0.073
Buck Shoals	\$ 0.050
Courtney	\$ 0.080
East Bend	\$ 0.068
Fall Creek	\$ 0.060
Forbush	\$ 0.070
Lone Hickory	\$ 0.075
West Yadkin	\$ 0.087
Yadkinville	\$ 0.065

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.

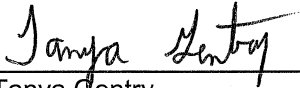
Section 15. This Ordinance hereby eliminates the following positions:

Administration - Assistant County Manager  
Building Inspections - Reserve part-time Inspector

Section 16. This Ordinance hereby creates the following positions:

Finance - Accounting Technician

This Ordinance being duly passed and adopted this 20th day of June, 2017.



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Tanya Gentry  
Clerk to the Board



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Kevin Austin, Chairman  
Yadkin County Board of Commissioners

# ATTACHMENT A

## REVENUE PROJECTION

### ATTACHMENT A

YADKIN COUNTY FY17-18 Budget <b>GENERAL FUND REVENUE</b>						
<b>REVENUES:</b>	<b>2016 Actual</b>	<b>2016-2017 Budget</b>	<b>2016-2017 Revised</b>	<b>2016-2017 Estimated</b>	<b>2017-2018 Manager Rec.</b>	<b>Difference b/w FY16-17 Budget &amp; 2017-2018 Manager Rec.</b>
Article 39	\$ 2,011,511	\$ 1,938,553	\$ 1,938,553	\$ 2,125,382	\$ 2,000,000	\$ 61,447
Article 40	\$ 2,286,447	\$ 2,254,520	\$ 2,254,520	\$ 2,383,156	\$ 2,300,000	\$ 45,480
Article 42	\$ 1,161,146	\$ 1,166,439	\$ 1,166,439	\$ 1,247,211	\$ 1,180,000	\$ 13,561
Article 44	\$ (20)	\$ -	\$ -	\$ 826,366	\$ 980,000	\$ 980,000
Surplus Property	\$ 32,219	\$ 5,000	\$ 5,000	\$ 14,574	\$ 10,000	\$ 5,000
Lottery Draw Down	\$ 750,000	\$ 650,000	\$ 650,000	\$ 650,000	\$ 350,000	\$ (300,000)
Medicaid HH	\$ 331,105	\$ 250,000	\$ 250,000	\$ 652,069	\$ 250,000	\$ -
Cable TV	\$ 82,696	\$ 83,000	\$ 83,000	\$ 82,292	\$ 82,000	\$ (1,000)
Loan Municipal	\$ 11,000	\$ 11,000	\$ 11,000	\$ 11,000	\$ -	\$ (11,000)
Wine Tax	\$ 293	\$ -	\$ -	\$ 21	\$ -	\$ -
Alcoholic Beverage Dist	\$ 90,774	\$ 40,000	\$ 40,000	\$ 87,705	\$ 86,000	\$ 46,000
Alcoholic Beverage Dist	\$ 44,422	\$ 67,113	\$ 67,113	\$ 50,783	\$ 45,000	\$ (22,113)
Alcoholic Beverage Dist	\$ 481	\$ 300	\$ 300	\$ 535	\$ 300	\$ -
Bottle Tax	\$ 3,308	\$ 3,300	\$ 3,300	\$ 3,586	\$ 3,300	\$ -
Ins. Refund	\$ 18,712	\$ -	\$ 10,254	\$ 12,962	\$ -	\$ -
Rent	\$ 12,392	\$ 25,000	\$ 25,000	\$ 54,585	\$ 44,000	\$ 19,000
Misc.	\$ 246,105	\$ 1,000	\$ 1,000	\$ 16,235	\$ 1,000	\$ -
Garnishment	\$ 10,014	\$ 8,000	\$ 8,000	\$ 13,497	\$ 10,000	\$ 2,000
App. Fund Balance	\$ -	\$ 1,874,258	\$ 2,102,207	\$ -	\$ 1,147,903	\$ (726,355)
Interest	\$ 23,577	\$ 2,000	\$ 2,000	\$ 43,029	\$ 20,000	\$ 18,000
Tax Current	\$ 16,634,448	\$ 16,587,636	\$ 16,587,636	\$ 16,835,595	\$ 16,849,311	\$ 261,675
Tax Prior	\$ 770,581	\$ 650,000	\$ 650,000	\$ 629,862	\$ 650,000	\$ -
DMV Current	\$ 1,872,782	\$ 1,973,000	\$ 1,973,000	\$ 2,146,309	\$ 1,973,000	\$ -
DMV Prior	\$ 18,801	\$ 15,000	\$ 15,000	\$ 10,206	\$ 5,000	\$ (10,000)
Foreclosure Fees	\$ (4,379)	\$ -	\$ -	\$ (15,628)	\$ -	\$ -
Leasing Tax	\$ 954	\$ 500	\$ 500	\$ 915	\$ 500	\$ -
Interest / Penalties	\$ 256,833	\$ 225,000	\$ 225,000	\$ 196,398	\$ 200,000	\$ (25,000)
Over / Shortage	\$ 40	\$ 100	\$ 100	\$ 41	\$ -	\$ (100)
Maps / Copies	\$ 1,274	\$ 600	\$ 600	\$ 1,246	\$ 800	\$ 200
Misc.	\$ 36	\$ -	\$ -	\$ 18	\$ -	\$ -
Town Tax Collect Revenue	\$ 9,500	\$ 9,000	\$ 9,000	\$ 9,098	\$ 9,000	\$ -
LPA Fees	\$ 156,828	\$ 105,000	\$ 105,000	\$ 124,419	\$ 105,000	\$ -
Court Office Fee	\$ 25,811	\$ 27,000	\$ 27,000	\$ 22,867	\$ 20,000	\$ (7,000)
Court Facility Fee	\$ 57,580	\$ 57,000	\$ 57,000	\$ 58,118	\$ 57,000	\$ -
Jail Fee	\$ 35,173	\$ 25,000	\$ 25,000	\$ 33,810	\$ 32,000	\$ 7,000
Elections Filing Fee	\$ 581	\$ -	\$ -	\$ 10	\$ 4,000	\$ 4,000
Elections Misc	\$ 10,385	\$ -	\$ -	\$ 36	\$ -	\$ -
Register of Deeds Fees	\$ 204,434	\$ 170,000	\$ 170,000	\$ 191,989	\$ 170,000	\$ -
Register of Deeds DP	\$ 15,390	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ -
Interfund Transfer	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
DV Weap ST	\$ 952	\$ 800	\$ 800	\$ 543	\$ 500	\$ (300)
Sheriff Fees	\$ 64,123	\$ 50,000	\$ 50,000	\$ 46,347	\$ 50,000	\$ -
Concealed Permit	\$ 36,167	\$ 25,000	\$ 25,000	\$ 36,540	\$ 30,000	\$ 5,000
DWI Fees	\$ 2,366	\$ 2,000	\$ 2,000	\$ 2,290	\$ 2,000	\$ -
Donations	\$ 1,850	\$ -	\$ 2,500	\$ 2,720	\$ -	\$ -
Governor's Crime Comm Grant	\$ -	\$ -	\$ 24,500	\$ -	\$ -	\$ -
Drug Rest	\$ 6,267	\$ 250	\$ 250	\$ 3,700	\$ 1,000	\$ 750
Surplus Property	\$ 16,700	\$ -	\$ -	\$ -	\$ -	\$ -
Misc.	\$ 5,289	\$ -	\$ -	\$ 4,551	\$ -	\$ -
Liaison Officer	\$ 167,016	\$ 125,000	\$ 125,000	\$ 125,000	\$ 123,352	\$ (1,648)
Inmate Housing Rent	\$ 19,805	\$ 40,000	\$ 91,349	\$ 110,200	\$ 50,000	\$ 10,000
Jail Fees	\$ 9,016	\$ 4,000	\$ 11,500	\$ 14,268	\$ 5,000	\$ 1,000
Jail SCAAP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Jail Comm Vending	\$ 9,050	\$ 9,500	\$ 9,500	\$ 26,858	\$ 10,000	\$ 500
EMS Fees	\$ 1,334,761	\$ 1,200,000	\$ 1,200,000	\$ 1,263,729	\$ 1,325,000	\$ 125,000
EMS Aid Grant	\$ -	\$ -	\$ -	\$ 1,000	\$ -	\$ -
EM Performance Grant	\$ 38,542	\$ 36,000	\$ 36,000	\$ 38,584	\$ 36,000	\$ -
EMS Medicaid Reim	\$ 172,812	\$ 170,000	\$ 170,000	\$ 208,589	\$ 190,000	\$ 20,000
Donations	\$ -	\$ -	\$ -	\$ 100	\$ -	\$ -
Fire Marshal Inspections	\$ 10,120	\$ 13,000	\$ 13,000	\$ 11,750	\$ 45,000	\$ 32,000
Building Permits	\$ 132,495	\$ 105,000	\$ 105,000	\$ 125,916	\$ 115,000	\$ 10,000

# ATTACHMENT A

## REVENUE PROJECTION

REVENUES:	2016 Actual	2016-2017 Budget	2016-2017 Revised	2016-2017 Estimated	2017-2018 Manager Rec.	Difference b/w FY16-17 Budget & 2017-2018 Manager Rec.
Animal Control Fee	\$ 4,449	\$ 4,500	\$ 4,500	\$ 5,120	\$ 4,500	\$ -
Adoption Fees	\$ 13,453	\$ 15,000	\$ 15,000	\$ 11,698	\$ 11,000	\$ (4,000)
Service Fees	\$ 930	\$ 500	\$ 500	\$ 2,057	\$ 1,500	\$ 1,000
State Reimbursement	\$ 4,145	\$ 3,000	\$ 3,000	\$ 3,082	\$ 3,000	\$ -
Donations	\$ 1,170	\$ -	\$ 7,000	\$ 7,265	\$ -	\$ -
Zoning Fees	\$ 13,535	\$ 12,000	\$ 12,000	\$ 12,182	\$ 12,000	\$ -
GIS Fees	\$ -	\$ -	\$ -	\$ 3,600	\$ -	\$ -
Rural Center Planning Grant	\$ 10,305	\$ -	\$ -	\$ -	\$ -	\$ -
Rural Center Grant	\$ -	\$ -	\$ 190,000	\$ 190,000	\$ -	\$ -
AgVentures Grant	\$ 3,375	\$ -	\$ -	\$ -	\$ -	\$ -
Yadkin Beautification	\$ 12	\$ -	\$ -	\$ 2,760	\$ -	\$ -
Fees-no till drill	\$ 53	\$ -	\$ -	\$ 170	\$ 100	\$ 100
S&W DENR - Match	\$ 3,600	\$ -	\$ -	\$ 3,600	\$ 3,600	\$ 3,600
USDA Funds	\$ 20,000	\$ 100,000	\$ 100,000	\$ 140,000	\$ -	\$ (100,000)
S&W No-Till	\$ 22,965	\$ 20,000	\$ 20,000	\$ 20,022	\$ 20,000	\$ -
S&W Cost Share	\$ 26,629	\$ 25,000	\$ 25,000	\$ 26,422	\$ 25,000	\$ -
Misc	\$ 626	\$ -	\$ -	\$ -	\$ -	\$ -
Health - Administration	\$ 129,086	\$ 129,086	\$ 129,086	\$ 121,919	\$ 129,113	\$ 27
Health- Nursing & Medical	\$ 61,599	\$ 40,742	\$ 67,095	\$ 92,687	\$ 46,298	\$ 5,556
Health-Preparedness	\$ 29,770	\$ 30,993	\$ 32,093	\$ 26,017	\$ 30,993	\$ -
Health- Tuberculosis	\$ 1,685	\$ 1,692	\$ 1,692	\$ 69	\$ 1,692	\$ -
Health- Breast/Cervical	\$ 12,676	\$ 12,750	\$ 12,750	\$ 10,931	\$ 12,750	\$ -
Health-Child Health	\$ 183,091	\$ 140,259	\$ 163,811	\$ 164,326	\$ 142,517	\$ 2,258
Health-Immunization	\$ 8,804	\$ 17,664	\$ 16,590	\$ 24,579	\$ 18,164	\$ 500
Health-Maternal	\$ 96,381	\$ 68,517	\$ 93,218	\$ 89,479	\$ 85,144	\$ 16,627
Health-Family Planning	\$ 132,538	\$ 101,843	\$ 160,329	\$ 136,753	\$ 105,408	\$ 3,565
Health- WIC Admin	\$ 8,606	\$ 7,686	\$ 7,686	\$ 7,523	\$ 7,900	\$ 214
Health-WIC Nutrition	\$ 43,916	\$ 45,711	\$ 45,711	\$ 39,117	\$ 43,990	\$ (1,721)
Health-WIC Client Services	\$ 94,349	\$ 110,139	\$ 112,209	\$ 101,743	\$ 117,631	\$ 7,492
Health-WIC Breastfeeding	\$ 17,649	\$ 25,869	\$ 25,869	\$ 20,980	\$ 26,094	\$ 225
Health - WIC Peer Counselor	\$ 8,320	\$ 16,408	\$ 8,632	\$ 5,450	\$ 4,962	\$ (11,446)
Health - Environmental	\$ 102,964	\$ 74,750	\$ 78,850	\$ 102,881	\$ 84,000	\$ 9,250
Health - Health Education	\$ 45,963	\$ 58,207	\$ 58,207	\$ 50,729	\$ 66,174	\$ 7,967
Juvenile Crime Prev Program	\$ 114,105	\$ 114,105	\$ 124,840	\$ 124,840	\$ 114,105	\$ -
Social Services	\$ 3,759,941	\$ 5,363,513	\$ 4,899,513	\$ 3,464,566	\$ 4,668,170	\$ (695,343)
ROAP - Elderly & Disabled	\$ 53,782	\$ 53,782	\$ 60,413	\$ 60,413	\$ 60,413	\$ 6,631
ROAP- Rural General Public	\$ 63,892	\$ 63,892	\$ 71,913	\$ 71,913	\$ 71,913	\$ 8,021
ROAP - Employment	\$ 10,593	\$ 10,593	\$ 10,115	\$ 10,115	\$ 10,115	\$ (478)
Hospital Rent Income	\$ 19,071	\$ 32,800	\$ 32,800	\$ 50,352	\$ 50,000	\$ 17,200
Surplus Property	\$ -	\$ -	\$ -	\$ 4,920	\$ -	\$ -
Veterans Services	\$ 1,907	\$ 1,500	\$ 1,500	\$ 2,130	\$ -	\$ (1,500)
Recreation - Rent	\$ 10,328	\$ 12,000	\$ 12,000	\$ 11,550	\$ 12,000	\$ -
Recreation Memorial Pk Rent	\$ 4,125	\$ 4,000	\$ 4,000	\$ 5,510	\$ 4,500	\$ 500
Recreation- Boat Rental	\$ 18,905	\$ 12,000	\$ 12,000	\$ 17,370	\$ 12,500	\$ 500
Recreation-Concessions	\$ 3,985	\$ 6,000	\$ 6,000	\$ 3,068	\$ 3,000	\$ (3,000)
Recreation-Memorial Conces.	\$ 10,897	\$ 10,000	\$ 10,000	\$ 14,252	\$ 12,000	\$ 2,000
Recreation - Fees	\$ 22,513	\$ 22,000	\$ 22,000	\$ 19,693	\$ 20,000	\$ (2,000)
Recreation Duck Blind Fees	\$ 3,425	\$ 3,400	\$ 3,400	\$ 3,355	\$ 3,400	\$ -
Recreation Boat Launch Fees	\$ 14,395	\$ 12,000	\$ 12,000	\$ 13,397	\$ 11,500	\$ (500)
Recreation License Fee	\$ 1,313	\$ 2,500	\$ 2,500	\$ 4,392	\$ 2,500	\$ -
NC Connect Bone	\$ -	\$ -	\$ 41,580	\$ -	\$ -	\$ -
Miscellaneous	\$ 25,822	\$ -	\$ 6,436	\$ 6,736	\$ -	\$ -
Total	\$ 34,452,204	\$ 36,806,270	\$ 37,067,759	\$ 35,869,715	\$ 36,642,612	\$ (163,658)