

*Kevin Austin, Chairman of Board
David Moxley, Vice Chairman
Gilbert Hemric, 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 October 21, 2022

Fire and Rescue Chiefs' Meeting

I met with the Fire and Rescue Chief's this week and Chief Greg Grayson and Chief Wes Hutchins with NC Fire Chief Consulting attended and presented their request for data from the Chiefs. We had 7 Chiefs in attendance and most of them received the information very well. One or two asked questions, such as timeframe. Chief Grayson did ask for a Core Group of 3 Chiefs to be the communicator between them and the other chiefs. So far, I have heard from 1 Chief. I sent an email out to all of the Chiefs summarizing the meeting and sending a letter and data sheets from Chief Grayson and the Fire Marshal's Office distributed the packets to those Chiefs not in attendance. They have requested the data back by November 18th.

Some Chiefs still think the County wants to "take over" the fire service, but what they don't understand is that it is our responsibility to ensure it is provided efficiently and effectively.

Lone Hickory VFD was inspected earlier this week by OSFM and this was their first time of being graded for a 9 or less. Based upon their performance, we expect them to receive a 5-6 grade. Robbie Williams and his Department worked really hard in preparation of this inspections.

Yadkinville VFD was inspected last month and they are looking at possibly a 3-4 district wide. They, too, have worked hard in preparation of the inspection.

Republic Services

Brock, Keith and a couple of representatives from Republic Services toured all of the convenience sites today, as well as the Landfill. They have some suggestions on ways to improve operations and hopefully reduce costs. We will continue to explore all options. Two recycling containers at the Hamptonville site were changed to MSW this week so we will see what the impact is after this weekend.

Zachary Buildings

The two Zachary Buildings are in the process of having the exterior painted to match the Courthouse. The back and the side of the building should be completed this weekend.

They are replacing a couple of the rotten boards on the front and will paint the front once those boards are replaced.

Former Cooperative Extension Building

Adult Probation moved this week from the property on Main Street to the renovation former Cooperative Extension Building. They also moved their “smokers” bench and ashtray. We have asked them to replace the bench and we will buy a different ashtray, trying to keep the property looking nice. We are still waiting to have the window trim wrapped and the black awning installed.

Abandoned Manufactured Home Planning Grant

Right before Drew left the County in April, he was notified that we had received the Abandoned Manufactured Home Planning Grant and Seth Harris was changed to the contact person. This was also during the rezoning application review process in Hamptonville.

The planning grant was intended to develop a plan and identify abandoned manufactured homes that needed to be disposed of. Then, we could apply for the actual grant that would help create a funding mechanism to dispose of these homes. The deadline for that application is October 28th. Brock was made aware that the grant clean-up program is being discontinued after FY2023. I do not want to start a program, offer it for one year and then discontinue it. I notified the State that we would not be applying for the clean-up grant and we would not utilize the planning grant.

Financial Summary

Exhibit A contains the Financial Summary through September 2022.

EXHIBIT A

**YADKIN COUNTY
FY 22-23 Financial Summary
GENERAL FUND REVENUE**

REVENUES:		2023 Revised Budget	2022 September	2022 EOY Totals	2023 YTD Totals	2023 % YTD to date
NON-DEPARTMENTAL	Article 39	\$ 2,900,000.00	\$ 295,185.69	\$ 3,183,136.43	\$ 295,185.69	10.18%
	Article 40	\$ 2,900,000.00	\$ 330,677.72	\$ 3,218,605.65	\$ 330,677.72	11.40%
	Article 42	\$ 1,623,788.00	\$ 172,758.16	\$ 1,855,698.44	\$ 172,758.16	10.64%
	Article 44	\$ -	\$ -	\$ 0.08	\$ -	0.00%
	Article 44*524	\$ 1,250,000.00	\$ 135,656.15	\$ 1,404,187.25	\$ 135,656.15	10.85%
	Visit NC Farm App	\$ 5,000.00	\$ -	\$ 2,150.00	\$ -	0.00%
	Cable TV	\$ 65,000.00	\$ 16,857.02	\$ 66,539.69	\$ 16,857.02	25.93%
	Alcoholic Beverage Distrib.	\$ 123,300.00	\$ -	\$ 119,341.76	\$ -	0.00%
	Bottle Tax	\$ 4,500.00	\$ 379.15	\$ 4,462.88	\$ 1,177.41	26.16%
	Medicaid HH	\$ 900,000.00	\$ -	\$ 1,450,108.47	\$ 88,958.04	9.88%
	Ins. Refund	\$ -	\$ 130.89	\$ 123,883.60	\$ 34,455.06	0.00%
	Rent	\$ 75,000.00	\$ 9,809.41	\$ 91,264.59	\$ 23,677.54	31.57%
	Misc.	\$ 2,298.00	\$ 76.09	\$ 28,871.06	\$ 406.75	17.70%
	Surplus Property	\$ -	\$ 111.50	\$ 89,650.60	\$ 710.50	0.00%
	Lottery Draw Down	\$ 500,000.00	\$ -	\$ 450,000.00	\$ -	0.00%
	State PSBCF Monies	\$ 450,000.00	\$ -	\$ -	\$ -	0.00%
	Garnishment	\$ 5,000.00	\$ 161.99	\$ 3,670.62	\$ 341.99	6.84%
	Civil Execution Fees	\$ 1,000.00	\$ 36.25	\$ 3,011.95	\$ 102.50	10.25%
	App. Fund Balance	\$ 9,600,905.00	\$ -	\$ -	\$ -	0.00%
FINANCE	Interest	\$ 1,500.00	\$ 23,580.87	\$ 18,864.56	\$ 60,188.51	4012.57%
TAX	Tax Current	\$ 18,354,875.00	\$ 3,566,255.80	\$ 17,912,523.59	\$ 11,005,946.86	59.96%
	Tax Prior	\$ 500,000.00	\$ 20,911.77	\$ 158,814.76	\$ 135,749.78	27.15%
	DMV Current	\$ 2,200,000.00	\$ 273,738.23	\$ 2,684,147.05	\$ 551,054.59	25.05%
	DMV Prior	\$ 3,000.00	\$ 296.09	\$ 3,770.46	\$ 750.03	25.00%
	Foreclosure Fees	\$ -	\$ 27.37	\$ 22,241.16	\$ 1,255.50	0.00%
	Leasing Tax	\$ 1,000.00	\$ 190.66	\$ 2,136.16	\$ 777.25	77.73%
	Misc.	\$ -	\$ 0.04	\$ 3.58	\$ 0.25	0.00%
	Interest / Penalties	\$ 180,000.00	\$ 4,837.27	\$ 188,926.58	\$ 26,578.20	14.77%
	Over / Shortage	\$ 100.00	\$ 365.24	\$ (252.74)	\$ 1,415.58	1415.58%
	Maps / Copys	\$ 1,500.00	\$ 247.00	\$ 1,172.00	\$ 433.50	28.90%
	Town Tax Collect Revenue	\$ 9,000.00	\$ 2,124.10	\$ 9,406.33	\$ 6,250.57	69.45%
LICENSE PLATE AG.	LPA Fees	\$ 110,000.00	\$ 11,210.55	\$ 124,509.31	\$ 21,068.43	19.15%
	Notary Fees	\$ 28,000.00	\$ 2,697.00	\$ 27,217.00	\$ 7,151.00	25.54%
REVALUATION	App. Fund Balance	\$ 109,700.00	\$ -	\$ 124,509.31	\$ -	0.00%
COURT FACILITIES	Court Officer's Fee	\$ 24,000.00	\$ 2,333.43	\$ 24,289.65	\$ 5,862.09	24.43%
	Court Facility Fee	\$ 49,000.00	\$ 5,194.72	\$ 53,163.81	\$ 13,756.09	28.07%
	Jail Fees	\$ 35,000.00	\$ 3,545.90	\$ 40,455.74	\$ 12,369.41	35.34%
ELECTIONS	Elections Filing Fee	\$ 70.00	\$ -	\$ 3,712.34	\$ 75.00	107.14%
	Elections Misc	\$ 1,500.00	\$ -	\$ 5,902.42	\$ -	0.00%
REGISTER OF DEEDS	Register of Deeds Fees	\$ 250,000.00	\$ 19,693.60	\$ 327,330.03	\$ 93,242.37	37.30%
	Register of Deeds DP	\$ 18,000.00	\$ 1,323.86	\$ 19,992.77	\$ 4,115.02	22.86%
INTERFUND TRNS CAP.	Interfund Transfers	\$ -	\$ -	\$ -	\$ -	0.00%
SHERIFF	Domestic Violence Weapon	\$ 2,000.00	\$ -	\$ 1,216.00	\$ -	0.00%
	RFA A399 Grant	\$ 88,030.00	\$ -	\$ -	\$ -	0.00%
	ICATS Grant Revenue	\$ 41,597.00	\$ -	\$ -	\$ -	0.00%
	Sheriff Fees	\$ 38,000.00	\$ 4,258.00	\$ 37,183.01	\$ 14,079.83	37.05%
	Concealed Permit	\$ 32,000.00	\$ 2,040.00	\$ 33,650.00	\$ 10,070.00	31.47%
	DWI Fees	\$ 2,000.00	\$ 50.60	\$ 2,066.45	\$ 246.29	12.31%
	Donations	\$ 3,000.00	\$ -	\$ 3,010.00	\$ -	0.00%
	Drug Fund Restitution	\$ 1,000.00	\$ -	\$ 685.00	\$ 329.00	32.90%
	Misc.	\$ -	\$ -	\$ 1,178.67	\$ -	0.00%
	Grant	\$ -	\$ 24,496.00	\$ 22,609.00	\$ 24,496.00	0.00%
	NCDPS HB105 Grant	\$ -	\$ -	\$ 84,269.66	\$ -	0.00%
	Surplus Property	\$ -	\$ -	\$ 5,625.00	\$ -	0.00%
	Liaison Officer	\$ 150,000.00	\$ -	\$ 188,045.80	\$ -	0.00%
	Inmate Housing	\$ 55,000.00	\$ -	\$ 61,390.00	\$ 400.00	0.73%
	Detention Center Fees	\$ 10,000.00	\$ -	\$ 5,667.78	\$ -	0.00%
	Jail Comm Vending	\$ 35,000.00	\$ 1,742.24	\$ 45,400.53	\$ 6,511.66	18.60%
EMS	EMS Fees	\$ 1,350,000.00	\$ 132,961.75	\$ 1,575,238.11	\$ 462,137.78	34.23%
	EMS Aid Grant	\$ 1,000.00	\$ -	\$ -	\$ -	0.00%
	EM Performance Grant	\$ 38,000.00	\$ -	\$ 51,981.33	\$ -	0.00%
	EMS Medicaid Reim	\$ 200,000.00	\$ -	\$ 252,494.00	\$ -	0.00%
	Homeland Sec Grant	\$ -	\$ -	\$ 11,067.51	\$ -	0.00%
	ADD Utilization BSD Pymts	\$ 8,000.00	\$ -	\$ -	\$ -	0.00%
	GRANT	\$ 142,773.00	\$ -	\$ -	\$ -	0.00%
	Fire Marshal Inspections	\$ 20,000.00	\$ 2,080.00	\$ 17,760.00	\$ 4,880.00	24.40%
	Fire Marshal Miscellaneous	\$ -	\$ -	\$ -	\$ -	0.00%
CENTRAL PERMITTING	Building Permits	\$ 130,000.00	\$ 14,270.82	\$ 145,251.33	\$ 33,015.52	25.40%
	Zoning Fees	\$ 14,000.00	\$ 1,510.00	\$ 18,885.00	\$ 5,025.00	35.89%
ANIMAL SHELTER	Animal Shelter Fee	\$ 5,500.00	\$ 160.92	\$ 5,569.58	\$ 979.86	17.82%
	Adoption Fees	\$ 11,000.00	\$ 725.00	\$ 14,118.00	\$ 3,087.50	28.07%
	Service Fees	\$ 5,000.00	\$ 825.00	\$ 6,466.26	\$ 1,540.00	30.80%

	State Reimbursement	\$ 15,000.00	\$ 108.00	\$ 11,945.38	\$ 108.00	0.72%
	Donations	\$ -	\$ 145.00	\$ 6,645.61	\$ 545.00	0.00%
COOPERATIVE EXTEN.	No-Till Drill Rental	\$ 150.00	\$ -	\$ 200.00	\$ -	0.00%
	Program Fees	\$ 500.00	\$ 24.82	\$ 25.76	\$ 24.82	4.96%
	4H Program Revenue	\$ 5,000.00	\$ -	\$ 7,618.93	\$ -	0.00%
	Fees	\$ -	\$ -	\$ -	\$ -	0.00%
SOIL & WATER	NCDAs-Matching Funds	\$ 3,600.00	\$ -	\$ 3,600.00	\$ -	0.00%
	S&W No-Till	\$ 10,000.00	\$ 1,286.50	\$ 8,891.78	\$ 1,545.50	15.46%
	S&W Cost Share	\$ 26,500.00	\$ -	\$ 29,751.00	\$ -	0.00%
HUMAN SERVICES	Health - Administration	\$ 129,113.00	\$ 7,911.30	\$ 157,544.20	\$ 15,822.60	12.25%
	Health- Nursing & Medical	\$ 64,238.00	\$ 9,337.17	\$ 31,370.08	\$ 19,057.90	29.67%
	Health- Medicaid Case Manage	\$ 135,090.00	\$ 22,682.60	\$ 131,722.86	\$ 47,734.45	35.34%
	Health-Preparedness	\$ 30,993.00	\$ 1,706.17	\$ 19,650.23	\$ 4,783.50	15.43%
	Health- Tuberculosis	\$ 1,692.00	\$ -	\$ 571.46	\$ -	0.00%
	Health-Child Health	\$ 109,345.00	\$ 20,534.54	\$ 87,375.46	\$ 42,851.35	39.19%
	Health-Immunization	\$ 59,664.00	\$ 40,037.53	\$ 209,644.02	\$ 74,415.80	124.72%
	Health-Maternal	\$ 54,936.00	\$ 12,189.19	\$ 40,335.24	\$ 18,986.56	34.56%
	Health-Family Planning	\$ 93,483.00	\$ 15,510.70	\$ 80,423.23	\$ 33,340.63	35.66%
	Health- WIC Admin	\$ 7,187.00	\$ 445.88	\$ 7,416.98	\$ 1,527.61	21.26%
	Health-WIC Nutrition	\$ 51,966.00	\$ 4,296.24	\$ 41,391.04	\$ 11,928.96	22.96%
	Health-WIC Client Services	\$ 137,974.00	\$ 11,187.12	\$ 134,501.08	\$ 32,013.28	23.20%
	Health-WIC Breastfeeding	\$ 16,880.00	\$ 1,094.62	\$ 14,032.62	\$ 3,609.46	21.38%
	Health - WIC Peer Counselor	\$ 20,000.00	\$ 1,563.73	\$ 17,225.75	\$ 4,186.08	20.93%
	Health-Viral Hepatitis Preventio	\$ 77,160.00	\$ 4,941.51	\$ 2,126.82	\$ 10,728.27	13.90%
	Health - Environmental	\$ 140,000.00	\$ 7,319.81	\$ 168,266.53	\$ 27,467.99	19.62%
	Health - Health Education	\$ 70,354.00	\$ 3,022.37	\$ 57,746.73	\$ 9,332.27	13.26%
	Social Services	\$ 4,077,906.00	\$ 196,423.73	\$ 3,290,783.67	\$ 805,612.72	19.76%
	ROAP - Elderly & Disabled	\$ 64,015.00	\$ -	\$ 64,015.00	\$ -	0.00%
	ROAP - Rural General Public	\$ 76,515.00	\$ -	\$ 76,515.00	\$ -	0.00%
	ROAP - Employment	\$ 10,844.00	\$ -	\$ 10,844.00	\$ -	0.00%
JCPC	Juvenile Crime Prev Program	\$ 312,346.00	\$ 25,449.00	\$ 324,233.00	\$ 75,825.00	24.28%
VETERAN SERVICES	Veterans Services	\$ 2,000.00	\$ -	\$ 2,108.69	\$ -	0.00%
HOSPITAL	Rent Income	\$ 58,000.00	\$ 6,516.16	\$ 62,739.46	\$ 16,281.82	28.07%
	Surplus Property	\$ -	\$ -	\$ -	\$ -	0.00%
RECREATION	Recreation - Rent	\$ 40,000.00	\$ 2,642.00	\$ 45,784.25	\$ 12,273.50	30.68%
	Recreation-Concessions	\$ 21,000.00	\$ 1,932.50	\$ 26,905.49	\$ 10,050.99	47.86%
	Recreation - Fees	\$ 44,000.00	\$ 1,610.68	\$ 49,675.49	\$ 25,851.85	58.75%
	Grant	\$ -	\$ 30,000.00	\$ -	\$ 30,000.00	0.00%
	Recreation-Miscellaneous	\$ -	\$ 200.00	\$ 11,310.90	\$ 200.00	0.00%
Total Revenues		\$ 50,632,387	\$ 5,515,652.72	\$ 41,673,184.70	\$ 14,951,908.91	29.53%

COUNTY OF YADKIN
FY 21-22 Financial Summary
GENERAL FUND EXPENDITURE

Department	2023 Revised Budget	2022 September	2022 EOY Actuals	2023 YTD Total	2023 % YTD to date
Non-Departmental	\$ 1,994,319	\$ 152,982	\$ 2,044,086.53	\$ 611,922.96	31%
Community Action Pro.	\$ 1,252,928	\$ 101,268	\$ 1,389,121.18	\$ 184,601.69	15%
Debt Service	\$ 3,679,700	\$ 175,000	\$ 3,728,949.03	\$ 645,470.51	18%
Interfund Transfers	\$ 5,820,000	\$ -	\$ 334,599.00	\$ 20,000.00	0%
Admin. - Board	\$ 83,365	\$ 8,902	\$ 63,375.06	\$ 18,029.17	22%
Admin. - Manager	\$ 575,442	\$ 64,311	\$ 511,978.45	\$ 127,054.24	22%
Finance	\$ 319,562	\$ 34,048	\$ 234,935.89	\$ 75,267.91	24%
Tax	\$ 538,851	\$ 53,516	\$ 509,077.23	\$ 124,151.21	23%
Revaluation	\$ 428,878	\$ 35,211	\$ 298,234.31	\$ 75,047.41	17%
License Plate Agency	\$ 150,535	\$ 12,128	\$ 88,163.16	\$ 25,642.97	17%
Court Facilities	\$ 66,226	\$ 3,372	\$ 40,546.34	\$ 13,136.61	20%
Elections	\$ 216,270	\$ 18,288	\$ 193,977.06	\$ 53,890.57	25%
Register of Deeds	\$ 311,230	\$ 31,876	\$ 289,889.54	\$ 72,131.48	23%
Information Svcs.	\$ 487,500	\$ 56,319	\$ 429,721.94	\$ 114,895.60	24%
Public Buildings	\$ 621,800	\$ 58,353	\$ 543,816.18	\$ 175,886.06	28%
Sheriff	\$ 7,367,002	\$ 631,207	\$ 2,484,996.09	\$ 1,575,748.15	21%
Emergency Services	\$ 5,615,025	\$ 433,906	\$ 1,698,313.85	\$ 1,043,819.67	19%
Fire Marshal	\$ 218,705	\$ 22,154	\$ 143,617.93	\$ 42,451.36	19%
Central Permitting	\$ 450,895	\$ 41,854	\$ 403,786.38	\$ 93,699.48	21%
Medical Examiner	\$ 40,000	\$ 800	\$ 47,900.00	\$ 5,700.00	14%
Animal Shelter	\$ 300,440	\$ 28,989	\$ 288,689.35	\$ 72,893.11	24%
Eco.Dev.	\$ 76,500	\$ 6,375	\$ 76,500.00	\$ 12,750.00	17%
Eco.Dev. Project	\$ 25,000	\$ -	\$ 25,000.00	\$ 25,000.00	100%
Cooperative Extension	\$ 245,385	\$ 19,821	\$ 202,925.56	\$ 36,256.97	15%
Soil & Water	\$ 379,877	\$ 30,098	\$ 304,746.96	\$ 66,766.00	18%
Health Department	\$ 1,920,321	\$ 213,357	\$ 1,483,575.65	\$ 416,190.42	22%
Social Services	\$ 6,911,018	\$ 596,042	\$ 5,816,190.44	\$ 1,328,653.81	19%
Mental Health	\$ 118,000	\$ -	\$ 118,000.00	\$ -	0%
Dept of Juvenile Justice	\$ 339,301	\$ 21,407	\$ 329,785.22	\$ 46,832.45	14%
Veterans Services	\$ 63,495	\$ 7,018	\$ 60,226.40	\$ 14,764.99	23%
Public Schools	\$ 7,472,753	\$ -	\$ 7,326,228.00	\$ 1,868,188.25	25%
Public Schools Cap	\$ 275,000	\$ -	\$ 251,000.00	\$ 68,750.00	25%
Public Schools Special Cap	\$ 432,199	\$ 432,199	\$ 1,384,764.00	\$ 432,199.00	100%
Public Schools Lottery RR	\$ 500,000	\$ -	\$ 75,850.00	\$ -	0%
Community College	\$ 431,000	\$ 104,778	\$ 419,659.96	\$ 182,527.54	42%
Hospital	\$ 174,700	\$ 14,223	\$ 165,489.95	\$ 44,554.62	26%
Recreation	\$ 729,165	\$ 77,899	\$ 688,332.11	\$ 204,845.54	28%
Total	\$ 50,632,387	\$ 3,487,698.87	\$ 34,496,048.75	\$ 9,919,719.75	19.59%