

YANCEY COUNTY BUDGET ORDINANCE FOR FISCAL YEAR 2012-2013

WHEREAS, pursuant to the provisions of North Carolina General Statutes 159-10, 159-11, and 159-12, each Department Head submitted budget requests and estimates of the financial requirements of each department in such form and detail as was prescribed by the Budget Officer and Finance Officer. Same were submitted in consideration of the associated Department Head's complete statement of amounts exhausted for each category of expenditures in the Budget Ordinance for the fiscal year 2011-2012, together with such estimated expenditures for the fiscal year 2012-2013 and with the estimation of the amount to be realized from each source of revenue. On April 23, 2012, the Budget Officer submitted a preliminary draft budget to the Yancey County Board of Commissioners for their consideration, complying in all respects with North Carolina General Statutes 159-13(b). On the same date, the Budget Officer also filed a copy of the preliminary draft budget in the Office of the Clerk to the Board of Commissioners, where it remained for public inspection; updated versions were substituted as they became available, until the adoption of the Budget Ordinance. Copies of same were also made available to all local news media, together with a statement being published to the effect that the budget has been submitted to the Board of Commissioners and was available for public inspection in the Office of the Clerk to the Board of Commissioners, and stating that a public hearing would be held on June 19, 2012 at 6:00 o'clock p.m. in the Courtroom of the Yancey County Courthouse in Burnsville, North Carolina. Such a public hearing was held at the designated time and place at which time persons who desired to be heard regarding the budget appeared before the Board.

WHEREAS, this Ordinance has been prepared pursuant to the requirements of Chapter 159 of the General Statutes of the State of North Carolina; and

NOW, THEREFORE, be it ORDAINED by the Board of Commissioners for the County of Yancey as follows:

Section One:

The appropriations made herein are for the maximum amounts necessary to provide the services and to accomplish the purpose described. Each Department Head shall affect savings and unexpended and unobligated portions of each appropriation shall revert to the appropriate fund at the end of the fiscal year.

Section Two:

Appropriations are hereby made for the fiscal year beginning July 1, 2012 and ending June 30, 2013 according to the following schedule (Appendix A and B):

Section Three:

There is hereby levied and authorized to be collected for the fiscal year 2012-2013 in accordance with Chapter 105 of the General Statutes of the State of North Carolina, a tax on all property situated in Yancey County, which tax shall be at the rate of forty-five cents (\$.45) per one hundred dollars (\$100.00) assessed valuation of such property. It is further authorized that the 2012-2013 tax levy include an additional six and one-half cents (\$.065) per one hundred dollars (\$100.00) of valuation for the South Toe Fire District of South Toe Township; an additional six cents (\$.06) per one hundred dollars (\$100.00) of valuation for the Pensacola Fire District of Pensacola Township and for the Double Island Fire District of

Brush Creek Township, and for the Newdale Fire District of Crabtree Township, and for the Burnsville Rural Fire Tax District of the Burnsville Township (non-municipal); an additional five cents (\$.05) per one hundred dollars (\$100.00) of valuation for the Egypt/Ramseytown Fire District of Egypt and Ramseytown Townships, and for the Clearmont Fire District of the Jacks Creek and Green Mountain Townships; and an additional four cents (\$.04) per one hundred dollars (\$100.00) of valuation for the West Yancey Fire District of Prices Creek and Cane River Townships. The Board of Commissioners further authorizes the Budget Officer to modify the fire district budget up to the amount of collections. These rates are based on an estimated total assessed value for the purpose of taxation of two billion, four hundred sixty-nine million, four hundred thirteen thousand, one hundred ninety-two dollars (\$2,469,413,192). Current year collections have been used to estimate the tax revenue for the fiscal year beginning July 1, 2012 and ending June 30, 2013 because the current collection rate greatly exceeds the last calculated rate (92.61%) stated in the County's audit for the year ended June 30, 2011.

Section Four:

The Budget Officer may transfer amounts between objects of expenditure within a department without limitation and without a report being required. The Budget Officer further is authorized to make amendments within departmental budgets in amounts not to exceed a total of \$10,000 per department. The Budget Officer may also transfer amounts up to \$10,000 between departments within the same fund with an official report on such transfers provided to the Board of Commissioners. The Budget Officer is also further authorized to execute any contracts or documents for which this budget has an appropriation made hereto.

Section Five:

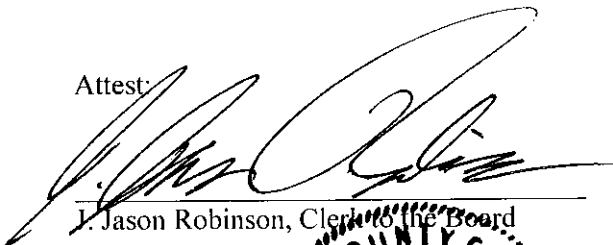
Copies of this Ordinance shall be furnished to the Finance Officer to be kept on file for her direction in the acceptance of revenues and the expenditure of amounts appropriated. Copies of this Ordinance shall also be furnished to the Clerk to the Board to be kept on file for examination by the public.

Section Six:

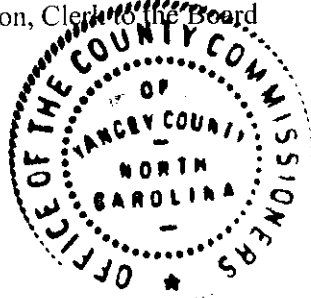
This Ordinance is effective July 1, 2012.


ADOPTED this 19th day of June, 2012.

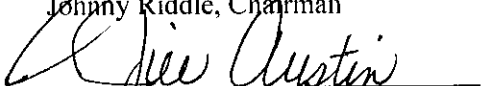
Attest:


J. Jason Robinson, Clerk to the Board

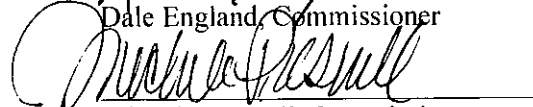
(county seal)

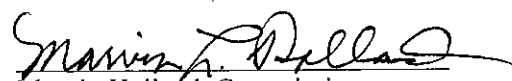



Johnny Riddle, Chairman


Jill Austin, Commissioner


Dale England, Commissioner


Michele Presnell, Commissioner


Marvin Holland, Commissioner

APPENDIX A

YANCEY COUNTY
2012-2013 FISCAL YEAR BUDGET

GENERAL FUND	
REVENUES	
DEPARTMENT	ADOPTED AMOUNT
GENERAL REVENUES	\$10,100.00
LICENSE PLATE AGENCY	\$67,000.00
TAX COLLECTIONS	\$12,027,191.00
NONDEPARTMENTAL	\$3,262,229.00
CLERK OF COURT	\$13,000.00
BOARD OF ELECTIONS	\$20.00
REGISTER OF DEEDS	\$144,200.00
SHERIFF'S DEPARTMENT	\$32,485.00
JAIL	\$90,000.00
BUILDING INSPECTIONS	\$31,500.00
TRANSPORTATION	\$259,057.00
SANITATION	\$962,200.00
LANDFILL	\$124,673.00
MAPPING DEPARTMENT	\$400.00
DSS - ADMINISTRATION	\$2,350,424.00
DSS - INCOME MAINTENANCE	\$23,000.00
DSS - CHILDREN & FAMILY SERVICES	\$50,000.00
VETERAN SERVICES	\$1,452.00
CHILD DAY CARE	\$96,000.00
E-911 NON SURCHARGE	\$20.00
RECREATION	\$25,700.00
TOE RIVER CAMPGROUND	\$163,282.00
EMERGENCY MANAGEMENT	\$38,504.00
TOTAL REVENUES:	\$19,772,437.00
EXPENSES	
DEPARTMENT	ADOPTED AMOUNT

GOVERNING BODY	\$73,707.00
MANAGEMENT	\$121,240.00
FINANCE	\$109,299.00
TAX ADMINISTRATION	\$311,218.00
LEGAL SERVICES	\$44,322.00
LICENSE PLATE AGENCY	\$106,079.00
CLERK OF COURT	\$9,925.00
BOARD OF ELECTIONS	\$166,415.00
REGISTER OF DEEDS	\$212,536.00
MAINTENANCE	\$309,387.00
MAPPING	\$62,243.00
INFORMATION TECHNOLOGY	\$78,343.00
NON-DEPARTMENTAL	\$1,104,239.00
SHERIFF'S DEPARTMENT	\$1,117,543.00
SHERIFF'S DISPATCH	\$226,458.00
COUNTY DETENTION FACILITY	\$840,338.00
NONDEPARTMENTAL	\$10,000.00
COUNTY GROUNDS SECURITY	\$57,863.00
EMERGENCY MANAGEMENT	\$77,008.00
BUILDING INSPECTIONS	\$167,608.00
MEDICAL EXAMINER	\$21,000.00
CONTRACTUAL EMS/RESCUE	\$868,941.00
ANIMAL CONTROL	\$42,499.00
E-911 NONSURCHARGE	\$258,515.00
TRANSPORTATION - ADMIN	\$146,141.00
TRANSPORTATION - OPERATIONS	\$210,487.00
TRANSPORTATION - CAPITAL	\$44,570.00
SANITATION	\$1,823,906.00
RECYCLING	\$145,173.00
LANDFILL	\$249,346.00
FORESTRY	\$103,798.00
COUNTY PLANNER	\$34,266.00
ECONOMIC DEVELOPMENT	\$94,224.00
AGRICULTURAL EXTENSION	\$217,480.00
4-H AFTERSCHOOL	\$67,737.00

AGRICULTURAL CENTER	\$58,400.00
SOIL & WATER CONSERVATION	\$82,186.00
MENTAL HEALTH	\$26,000.00
TOE RIVER HEALTH DISTRICT	\$337,475.00
DSS - ADMINISTRATION	\$478,922.00
DSS - INCOME MAINTENANCE	\$908,588.00
DSS - CHILDREN & FAMILY SERVICES	\$2,435,787.00
VETERAN SERVICES	\$18,592.00
CHILD DAY CARE	\$208,079.00
PUBLIC SCHOOLS	\$3,723,930.00
COMMUNITY COLLEGES	\$313,147.00
LIBRARY	\$104,660.00
CULTURAL RESOURCES COMMISSION	\$50,941.00
RECREATION	\$140,147.00
CRG - ADMINISTRATION	\$55,348.00
TOE RIVER CAMPGROUND	\$200,355.00
CONT TO OTHER FUNDS	\$1,096,026.00
TOTAL EXPENSES:	\$19,772,437.00

SUPPLEMENTAL FUNDS

GRANT FUND	
REVENUES	
DEPARTMENT	ADOPTED AMOUNT
JCPC ADMINISTRATION	\$1,819.00
MOUNTAIN CHALLENGE	\$24,817.00
DJJDP - JUVENILE MEDIATION	\$1,500.00
DJJDP - PROJECT CHALLENGE	\$25,838.00
DJJDP - FAMILY BASED COUNSELING	\$11,074.00
DJJDP - CROSSNORE SCHOOL	\$8,000.00
CONTRIBUTION FROM GENERAL FUND	\$21,130.00
TOTAL REVENUES:	\$94,178.00
EXPENSES	
DEPARTMENT	ADOPTED AMOUNT
JCPC - ADMIN GRANT	\$1,792.00
MOUNTAIN CHALLENGE	\$36,692.00
DJJDP - JUVENILE MEDIATION	\$1,800.00
DJJDP - PROJECT CHALLENGE	\$31,006.00
DJJDP - FAMILY BASED COUNSELING	\$13,288.00
DJJDP - CROSSNORE SCHOOL	\$9,600.00
TOTAL EXPENSES:	\$94,178.00

E-911 SUCHARGE FUND	
REVENUES	
DEPARTMENT	ADOPTED AMOUNT
ENHANCED 911 REVENUES	\$131,647.00
TOTAL REVENUES:	\$131,647.00
EXPENSES	
ENHANCED 911 EXPENDITURES	\$131,647.00
TOTAL EXPENSES:	\$131,647.00

REVALUATION FUND	
REVENUES	
DEPARTMENT	ADOPTED AMOUNT
CONTRIBUTION FROM GENERAL FUND	\$41,000.00
TOTAL REVENUES:	\$41,000.00
EXPENSES	
REVALUATION CD CONTRIBUTION	\$41,000.00
TOTAL EXPENSES:	\$41,000.00

FIRE DISTRICT FUND	
REVENUES	
DEPARTMENT	ADOPTED AMOUNT
FIRE DEPT REVENUES	\$1,225,000.00
TOTAL REVENUES:	\$1,225,000.00
EXPENSES	
FIRE DEPT EXPENDITURES	\$1,225,000.00
TOTAL EXPENSES:	\$1,225,000.00

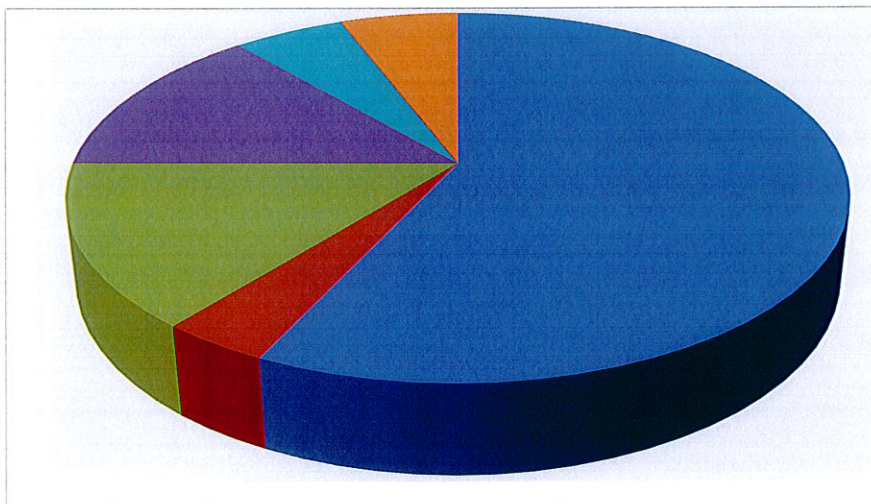
CAPITAL PROJECT FUND	
REVENUES	
DEPARTMENT	ADOPTED AMOUNT
CONTRIBUTION FROM GENERAL FUND	\$236,000.00
PARTF RECREATION GRANT	\$116,000.00
TOTAL REVENUES:	\$352,000.00
EXPENSES	
RECREATIONAL GROUNDS	\$232,000.00
EY RECYCLING PROJECT	\$120,000.00
TOTAL EXPENSES:	\$352,000.00

DEBT SERVICE FUND	
REVENUES	
DEPARTMENT	ADOPTED AMOUNT
CONTRIBUTION FROM GENERAL FUND	\$397,896.00
FEDERAL GOVT INT REIM - LIBRARY	\$28,717.00
TOTAL REVENUES:	\$426,613.00
EXPENSES	
LIBRARY DEBT SERVICE	\$129,149.00
JAIL DEBT SERVICE	\$297,464.00
TOTAL EXPENSES:	\$426,613.00

YANCEY COUNTY GENERAL FUND BUDGET

REVENUE - 2012-2013

Property Tax	11,277,191.00
Auto Tax	750,000.00
Sales Tax	2,808,610.00
State/Federal Resources	2,686,702.00
Fees/Reimb - Solid Waste	1,086,873.00
Fees-License, Bldg, Jail, Deeds, Recreation	1,152,961.00
Other-Interest, Misc	10,100.00
	19,772,437.00



■ Property Tax	57%
■ Auto Tax	4%
■ Sales Tax	14%
■ State/Federal Resources	14%
■ Fees/Reimb-Solid Waste	5%
■ Fees-License, Building, Jail, Deeds, Recreation	6%

APPENDIX B
 YANCEY COUNTY GENERAL FUND BUDGET

EXPENDITURES - 2012-2013

HUMAN SERVICES	4,814,641.00
PUBLIC EDUCATION	4,037,077.00
PUBLIC SAFETY	3,687,773.00
GENERAL GOVERNMENT	3,121,976.00
ENVIRONMENTAL PROTECTION	2,404,409.00
GRANTS, LONG-TERM DEBT	655,026.00
CULTURAL & RECREATIONAL	551,451.00
ECONOMIC & PHYSICAL DEVELOPMENT	500,084.00
	19,772,437.00

