

YANCEY COUNTY  
2015-2016 FISCAL YEAR BUDGET

GENERAL FUND	
REVENUES	
DEPARTMENT	ADOPTED AMOUNT
GENERAL REVENUES	\$5,100.00
LICENSE PLATE AGENCY	\$83,000.00
TAX COLLECTIONS	\$13,195,147.00
NONDEPARTMENTAL	\$3,819,620.00
CLERK OF COURT	\$24,000.00
BOARD OF ELECTIONS	\$0.00
REGISTER OF DEEDS	\$175,203.00
SHERIFF'S DEPARTMENT	\$44,565.00
JAIL	\$128,000.00
BUILDING INSPECTIONS	\$41,500.00
TRANSPORTATION	\$349,521.00
SANITATION	\$278,032.00
LANDFILL	\$111,903.00
MAPPING DEPARTMENT	\$200.00
DSS - ADMINISTRATION	\$2,458,979.00
DSS - INCOME MAINTENANCE	\$10,500.00
DSS - CHILDREN & FAMILY SERVICES	\$0.00
VETERAN SERVICES	\$0.00
CHILD DAY CARE	\$100,000.00
AGRICULTURAL EXTENSION	\$15,000.00
CULTURAL RESOURCE COMMISSION	\$13,000.00
RECREATION	\$29,900.00
TOE RIVER CAMPGROUND	\$178,000.00
EMERGENCY MANAGEMENT	\$38,504.00
<b>TOTAL REVENUES:</b>	<b>\$21,099,674.00</b>

EXPENSES

DEPARTMENT	ADOPTED AMOUNT
GOVERNING BODY	\$94,604.00
MANAGEMENT	\$133,506.00
FINANCE	\$126,458.00
TAX ADMINISTRATION	\$353,453.00
LEGAL SERVICES	\$40,000.00
LICENSE PLATE AGENCY	\$105,948.00
CLERK OF COURT	\$7,925.00
BOARD OF ELECTIONS	\$269,858.00
REGISTER OF DEEDS	\$213,929.00
MAINTENANCE	\$466,861.00
MAPPING	\$77,467.00
INFORMATION TECHNOLOGY	\$99,006.00
NON-DEPARTMENTAL	\$1,361,089.00
SHERIFF'S DEPARTMENT	\$1,456,260.00
SHERIFF'S DISPATCH	\$245,087.00
COUNTY DETENTION FACILITY	\$978,628.00
NONDEPARTMENTAL	\$8,000.00
COUNTY GROUNDS SECURITY	\$56,775.00
EMERGENCY MANAGEMENT	\$66,167.00
BUILDING INSPECTIONS	\$102,014.00
MEDICAL EXAMINER	\$18,000.00
CONTRACTUAL EMS/RESCUE	\$1,077,478.00
ANIMAL CONTROL	\$59,812.00
E-911 NONSURCHARGE	\$426,296.00
TRANSPORTATION - ADMIN	\$146,982.00
TRANSPORTATION - OPERATIONS	\$261,221.00
TRANSPORTATION - E&D PROGRAM	\$99,856.00
TRANSPORTATION - CAPITAL	\$118,096.00
TRANSPORTATION - 5310 GRANT	\$42,007.00

SANITATION	\$1,294,667.00
RECYCLING	\$166,686.00
LANDFILL	\$225,758.00
FORESTRY	\$63,932.00
COUNTY PLANNER	\$37,717.00
ECONOMIC DEVELOPMENT	\$128,805.00
AGRICULTURAL EXTENSION	\$260,306.00
4-H AFTERSCHOOL	\$42,664.00
AGRICULTURAL CENTER	\$62,800.00
SOIL & WATER CONSERVATION	\$84,935.00
MENTAL HEALTH	\$26,000.00
TOE RIVER HEALTH DISTRICT	\$359,849.00
DSS - ADMINISTRATION	\$519,295.00
DSS - INCOME MAINTENANCE	\$1,095,262.00
DSS - CHILDREN & FAMILY SERVICES	\$2,226,027.00
VETERAN SERVICES	\$17,588.00
CHILD DAY CARE	\$320,736.00
PUBLIC SCHOOLS	\$3,630,000.00
COMMUNITY COLLEGES	\$343,808.00
LIBRARY	\$113,458.00
CULTURAL RESOURCES COMMISSION	\$64,226.00
RECREATION	\$133,350.00
CRG - ADMINISTRATION	\$92,167.00
TOE RIVER CAMPGROUND	\$275,411.00
CONT TO OTHER FUNDS	\$1,001,444.00
<b>TOTAL EXPENSES:</b>	<b>\$21,099,674.00</b>

## SUPPLEMENTAL FUNDS

GRANT FUND	
REVENUES	
DEPARTMENT	ADOPTED AMOUNT
JCPC ADMINISTRATION	\$1,830.00
MOUNTAIN CHALLENGE	\$28,899.00
DJJDP - JUVENILE MEDIATION	\$3,781.00
DJJDP - PROJECT CHALLENGE	\$30,423.00
DJJDP - FAMILY BASED COUNSELING	\$0.00
DJJDP - CROSSNORE SCHOOL	\$6,375.00
GOV CRIME COMM GRANT (DETENTION)	\$0.00
BJA VEST GRANT	\$0.00
CONTRIBUTION FROM GENERAL FUND	\$19,878.00
<b>TOTAL REVENUES:</b>	<b>\$91,186.00</b>
EXPENSES	
DEPARTMENT	ADOPTED AMOUNT
JCPC - ADMIN GRANT	\$1,819.00
MOUNTAIN CHALLENGE	\$40,672.00
DJJDP - JUVENILE MEDIATION	\$4,537.00
DJJDP - PROJECT CHALLENGE	\$36,508.00
DJJDP - FAMILY BASED COUNSELING	\$0.00
DJJDP - CROSSNORE SCHOOL	\$7,650.00
GOV CRIME COMM GRANT (DETENTION)	\$0.00
BJA VEST GRANT	\$0.00
<b>TOTAL EXPENSES:</b>	<b>\$91,186.00</b>

E-911 SUCHARGE FUND

REVENUES

DEPARTMENT

ADOPTED AMOUNT

ENHANCED 911 REVENUES	\$203,584.00
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<b>TOTAL REVENUES:</b>	<b>\$203,584.00</b>
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EXPENSES

ENHANCED 911 EXPENDITURES	\$203,584.00
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<b>TOTAL EXPENSES:</b>	<b>\$203,584.00</b>
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REVALUATION FUND

REVENUES

DEPARTMENT

ADOPTED AMOUNT

CONTRIBUTION FROM GENERAL FUND	\$244,000.00
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<b>TOTAL REVENUES:</b>	<b>\$244,000.00</b>
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EXPENSES

REVALUATION EXPENSES	\$244,000.00
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<b>TOTAL EXPENSES:</b>	<b>\$244,000.00</b>
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FIRE DISTRICT FUND

REVENUES	
DEPARTMENT	ADOPTED AMOUNT
FIRE DEPT REVENUES	\$1,500,000.00
<b>TOTAL REVENUES:</b>	<b>\$1,500,000.00</b>
EXPENSES	
FIRE DEPT EXPENDITURES	\$1,500,000.00
<b>TOTAL EXPENSES:</b>	<b>\$1,500,000.00</b>

MULTI-YEAR CAPITAL PROJECT FUND	
REVENUES	
DEPARTMENT	ADOPTED AMOUNT
CONTRIBUTION FROM GENERAL FUND	\$50,000.00
<b>TOTAL REVENUES:</b>	<b>\$50,000.00</b>
EXPENSES	
EAST YANCEY SEWER PROJECT START-UP	\$50,000.00
<b>TOTAL EXPENSES:</b>	<b>\$50,000.00</b>

CAPITAL PROJECT FUND	
REVENUES	
DEPARTMENT	ADOPTED AMOUNT
CONTRIBUTION FROM GENERAL FUND	\$137,500.00
<b>TOTAL REVENUES:</b>	<b>\$137,500.00</b>
EXPENSES	
RECREATIONAL GROUNDS	\$117,500.00
EY RECYCLING PROJECT	\$20,000.00
<b>TOTAL EXPENSES:</b>	<b>\$137,500.00</b>

DEBT SERVICE FUND

REVENUES

DEPARTMENT

ADOPTED AMOUNT

CONTRIBUTION FROM GENERAL FUND	\$406,566.00
FEDERAL GOVT INT REIM - LIBRARY	\$24,046.00
<b>TOTAL REVENUES:</b>	<b>\$430,612.00</b>

EXPENSES

LIBRARY DEBT SERVICE	\$119,434.00
OLD FOREST SERVICE OFFICE BLDG	\$43,591.00
JAIL DEBT SERVICE	\$267,587.00
<b>TOTAL EXPENSES:</b>	<b>\$430,612.00</b>