

## YANCEY COUNTY BUDGET ORDINANCE FOR FISCAL YEAR 2011-2012

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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 2010-2011, together with such estimated expenditures for the fiscal year 2011-2012 and with the estimation of the amount to be realized from each source of revenue. On April 18, 2011, 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 23 June 2011 at 6:00 o'clock p.m. in the Commissioner's Board Room in 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 1 July 2011 and ending 30 June 2012, according to the following schedule (Appendix A and B):

### Section Three:

There is hereby levied and authorized to be collected for the fiscal year 2011-2012 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 2011-2012 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 seventeen million, five hundred thirty-two thousand, six hundred fifty-four dollars (\$2,417,532,654). An estimated collection rate of ninety-two point eighty-three percent (92.83%) is assumed, as referenced per the County's year ended June 30, 2010.

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.

Section Five:

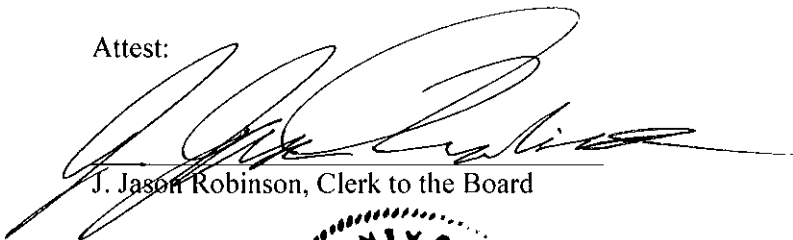
Copies of this Ordinance shall be furnished to the Finance Officer to be kept on file for her direction in the acceptance of revenues and the expenditure of amounts appropriated. Copies of this Ordinance shall also be furnished to the Clerk to the Board to be kept on file for examination by the public.

Section Six:

This Ordinance is effective 1 July 2011.

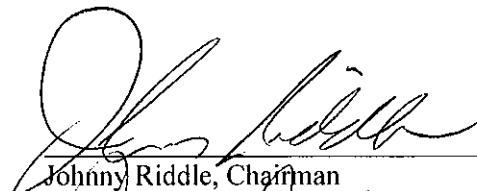
ADOPTED this 23<sup>rd</sup> day of June, 2011.

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  
2011-2012 FISCAL YEAR BUDGET

GENERAL FUND	
REVENUES	
DEPARTMENT	ADOPTED AMOUNT
GENERAL REVENUES	\$15,100.00
TAX COLLECTIONS	\$11,629,129.00
NONDEPARTMENTAL	\$3,197,061.00
CLERK OF COURT	\$15,000.00
REGISTER OF DEEDS	\$122,600.00
SHERIFF'S DEPARTMENT	\$30,400.00
JAIL	\$71,000.00
BUILDING INSPECTIONS	\$30,000.00
TRANSPORTATION	\$251,006.00
SANITATION	\$934,000.00
LANDFILL	\$144,551.00
MAPPING DEPARTMENT	\$400.00
DSS - ADMINISTRATION	\$2,700,414.00
DSS - INCOME MAINTENANCE	\$22,000.00
DSS - CHILDREN & FAMILY SERVICES	\$5,000.00
VETERAN SERVICES	\$2,000.00
CHILD DAY CARE	\$115,086.00
RECREATION	\$35,350.00
TOE RIVER CAMPGROUND	\$146,782.00
EMERGENCY MANAGEMENT	\$26,102.00
<b>TOTAL REVENUES:</b>	<b>\$19,492,981.00</b>
EXPENSES	
DEPARTMENT	ADOPTED AMOUNT
GOVERNING BODY	\$67,784.00
MANAGEMENT	\$119,249.00
FINANCE	\$106,622.00

TAX ADMINISTRATION	\$309,511.00
LEGAL SERVICES	\$49,400.00
CLERK OF COURT	\$10,925.00
BOARD OF ELECTIONS	\$171,381.00
REGISTER OF DEEDS	\$231,984.00
MAINTENANCE	\$336,127.00
MAPPING	\$62,827.00
INFORMATION TECHNOLOGY	\$53,022.00
NON-DEPARTMENTAL	\$1,053,394.00
SHERIFF'S DEPARTMENT	\$1,055,709.00
SHERIFF'S DISPATCH	\$221,273.00
COUNTY DETENTION FACILITY	\$745,369.00
NONDEPARTMENTAL	\$10,000.00
COUNTY GROUNDS SECURITY	\$54,860.00
EMERGENCY MANAGEMENT	\$26,102.00
BUILDING INSPECTIONS	\$165,524.00
MEDICAL EXAMINER	\$20,900.00
CONTRACTUAL EMS/RESCUE	\$856,890.00
ANIMAL CONTROL	\$15,867.00
E-911 NONSURCHARGE	\$250,443.00
TRANSPORTATION - ADMIN	\$144,555.00
TRANSPORTATION - OPERATIONS	\$201,725.00
TRANSPORTATION E&D TAP	\$0.00
TRANSPORTATION - CAPITAL	\$44,948.00
PUBLIC WORKS	\$0.00
SANITATION	\$1,818,456.00
RECYCLING	\$144,328.00
LANDFILL	\$289,102.00
FORESTRY	\$54,983.00
GRANT WRITING/INTERN/PLANNER	\$33,382.00
ECONOMIC DEVELOPMENT	\$31,692.00
AGRICULTURAL EXTENSION	\$215,454.00
4-H AFTERSCHOOL	\$66,672.00
4-H FRIENDS	\$0.00
SOIL & WATER CONSERVATION	\$82,186.00

MENTAL HEALTH	\$26,000.00
TOE RIVER HEALTH DISTRICT	\$320,150.00
DSS - ADMINISTRATION	\$453,606.00
DSS - INCOME MAINTENANCE	\$834,623.00
DSS - CHILDREN & FAMILY SERVICES	\$2,736,095.00
VETERAN SERVICES	\$18,083.00
CHILD DAY CARE	\$206,646.00
PUBLIC SCHOOLS	\$3,702,558.00
COMMUNITY COLLEGES	\$272,194.00
LIBRARY	\$104,660.00
CULTURAL RESOURCES COMMISSION	\$46,871.00
RECREATION	\$171,627.00
CRG - ADMINISTRATION	\$23,759.00
TOE RIVER CAMPGROUND	\$150,673.00
CONT TO OTHER FUNDS	\$1,302,790.00
<b>TOTAL EXPENSES:</b>	<b>\$19,492,981.00</b>

## 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
CJPP PROGRAM	\$58,005.00
DJJDP-CROSSNORE PROGRAM	\$8,000.00
CONTRIBUTION FROM GENERAL FUND	\$21,157.00
<b>TOTAL REVENUES:</b>	<b>\$152,210.00</b>
EXPENSES	
DEPARTMENT	ADOPTED AMOUNT
JCPC - ADMIN GRANT	\$1,819.00
MOUNTAIN CHALLENGE	\$36,692.00
DJJDP - JUVENILE MEDIATION	\$1,800.00
DJJDP - PROJECT CHALLENGE	\$31,006.00
DJJDP - FAMILY BASED COUNSELING	\$13,288.00
CJPP PROGRAM	\$58,005.00
DJJDP-CROSSNORE PROGRAM	\$9,600.00
<b>TOTAL EXPENSES:</b>	<b>\$152,210.00</b>

E-911 SUCHARGE FUND	
REVENUES	
DEPARTMENT	ADOPTED AMOUNT
ENHANCED 911 REVENUES	\$306,047.00
<b>TOTAL REVENUES:</b>	<b>\$306,047.00</b>
EXPENSES	
ENHANCED 911 EXPENDITURES	\$306,047.00
<b>TOTAL EXPENSES:</b>	<b>\$306,047.00</b>

REGISTER OF DEEDS AUTOMATION FUND	
REVENUES	
DEPARTMENT	ADOPTED AMOUNT
ALLOCATION FROM FUND BALANCE	\$1,950.00
ROD AUTOMATION REVENUES	\$8,050.00
<b>TOTAL REVENUES:</b>	<b>\$10,000.00</b>
EXPENSES	
ROD AUTOMATION EXPENSES	\$10,000.00
<b>TOTAL EXPENSES:</b>	<b>\$10,000.00</b>
REVALUATION FUND	
REVENUES	
DEPARTMENT	ADOPTED AMOUNT
CONTRIBUTION FROM GENERAL FUND	\$41,000.00
<b>TOTAL REVENUES:</b>	<b>\$41,000.00</b>
EXPENSES	
REVALUATION CD CONTRIBUTION	\$41,000.00
<b>TOTAL EXPENSES:</b>	<b>\$41,000.00</b>

FIRE DISTRICT FUND	
REVENUES	
DEPARTMENT	ADOPTED AMOUNT
FIRE DEPT REVENUES	\$0.00
<b>TOTAL REVENUES:</b>	<b>\$0.00</b>
EXPENSES	
FIRE DEPT EXPENDITURES	\$0.00
<b>TOTAL EXPENSES:</b>	<b>\$0.00</b>

COMMUNITY PROJECTS FUND	
REVENUES	
DEPARTMENT	ADOPTED AMOUNT
REIM FROM RURAL CENTER EAST YANCEY PROJECT	\$290,334.00
<b>TOTAL REVENUES:</b>	<b>\$290,334.00</b>
EXPENSES	
EAST YANCEY WATER & SEWER EXPENDITURES	\$290,334.00
<b>TOTAL EXPENSES:</b>	<b>\$290,334.00</b>

CAPITAL PROJECT FUND	
REVENUES	
DEPARTMENT	ADOPTED AMOUNT
CONTRIBUTION FROM GENERAL FUND	\$429,807.00
CONTRIBUTION FROM COMMUNITY PROJECTS	\$123,890.00
<b>TOTAL REVENUES:</b>	<b>\$553,697.00</b>
EXPENSES	
DSS RENOVATION PROJECT	\$500,000.00
RECREATIONAL GROUNDS	\$53,697.00
<b>TOTAL EXPENSES:</b>	<b>\$553,697.00</b>

DEBT SERVICE FUND	
REVENUES	
DEPARTMENT	ADOPTED AMOUNT
CONTRIBUTION FROM GENERAL FUND	\$410,826.00
FEDERAL GOVT INT REIM - LIBRARY	\$30,604.00
<b>TOTAL REVENUES:</b>	<b>\$441,430.00</b>
EXPENSES	
LIBRARY DEBT SERVICE	\$134,007.00
JAIL DEBT SERVICE	\$307,423.00
<b>TOTAL EXPENSES:</b>	<b>\$441,430.00</b>