

**Minutes of the 2019-2020 Fiscal Year Budget Work Sessions
Special Meeting of the Yancey County Board of Commissioners
Yancey County Courthouse, Burnsville, North Carolina**

Present at the meeting held April 15, 2019 were Chairman Jeff Whitson, Commissioner Mark Ledford, Commissioner Jill Austin, Commissioner David Grindstaff, Commissioner Johnny Riddle, County Manager Lynn Austin, County Finance Officer Brandi Burleson, and Board Clerk Sonya Morgan.

Call to Order

Chairman Whitson welcomed those in attendance and called the meeting to order.

Approval of the Agenda

Commissioner Riddle made a motion to approve the agenda. Commissioner Grindstaff seconded the motion. By unanimous vote, the agenda was approved. (Attachment A)

Budget Work Session 2019-20

Finance Office Burleson distributed 2019-2020 fiscal year budget drafts #1 of expenses and revenues. County Manager Austin indicated that non-departmental requests were cut back to last years budget. Commissioner Riddle stated that he had recently attended a meeting with TRACTOR and discussed their finances. He indicated that TRACTOR was started on grants, which are coming to an end and that they are working with minimal staff. Commissioner Riddle indicated TRACTOR had requested an additional \$80,000 for the upcoming year, but could get by with an increase of \$22,000. He also indicated that TRACTOR is looking at the possibility of merging with another food hub. Discussion ensued regarding TRACTOR's involvement in the county, including working with FFA, the Senior Center, and local farmers.

County Finance Officer Burleson then began a discussion regarding the draft budget. Department heads submitted budget requests, which are denoted in the draft budgets at "2020 Dept Head." Ms. Burleson indicated that the proposed budget amounts presented under "2020 Manager" were the amounts she and County Manager Austin had established and were presenting in the first draft. Ms. Burleson stated the draft included an estimated 2.1% cost of living increase and an increase to the LGERS retirement system to 9.04%. Ms. Burleson facilitated a review of each of the departmental budgets. A discussion ensued regarding the consolidation of the multiple Parks & Recreation activities under one department head to increase efficiency. Ms. Burleson indicated having a department head overseeing Parks & Recreation would increase revenues to the county by reducing part time staff and coordinating youth league activities and tournaments that generate revenue.

Recess

Having no further business for this day, Commissioner Ledford made a motion to recess until Monday, May 6, 2019 at 9:00 am, with Commissioner Grindstaff seconding the motion. The Board voted unanimously to recess.

May 6, 2019, 9:00 am

Chairman Whitson reconvened the recessed meeting of April 15, 2019. Present at the meeting held May 6, 2019 were Chairman Jeff Whitson, Commissioner Jill Austin, Commissioner David Grindstaff, Commissioner Johnny Riddle, County Manager Lynn Austin, County Finance Officer Brandi Burleson, and Board Clerk Sonya Morgan. Commissioner Ledford was absent from the meeting.

Yancey County Sheriff's Department

Chief Deputy Shane Hilliard addressed the Board to discuss a draft ordinance he had been presented from the Yancey County Animal Advocacy Group. Chief Deputy Hilliard indicated that since there is no local ordinance, many of the calls received by the Sheriff's

Department were not enforceable. He stated that the draft ordinance would only cover dogs and would not apply to dogs while hunting. The ordinance would define what constitutes an outdoor shelter and would be enforced through civil fines. Chief Deputy Hilliard stated that a proposed ordinance would be presented at a future Board meeting.

Budget Work Session

Finance Officer Burleson presented a request from the Finance Director with Yancey County Schools (YCS). This subsequent budget request from YCS is for an additional half time agriculture teaching position for the high school at the cost of \$30,000. The meeting continued with Finance Officer Burleson reviewing draft #2 of the departmental budgets for the upcoming year. A discussion ensued regarding duties of the Cultural Resources Commission department head. Finance Officer Burleson stated that position originated as a grant and that when the grant ended the county continued to fund the position. Board and county staff reviewed the possibility of a reduction in force using other county staff to assume the duties of the Cultural Resources department head. Finance Officer Burleson continued the review of expenses and stated the budget includes a Parks & Recreation department head to oversee the county parks, campground, and coordinating with county youth league to organize tournament events.

Recess

Having no further business for this day, Commissioner Riddle made a motion to recess until Monday, May 20, 2019 at 9:00 am, with Commissioner Austin seconding the motion. The Board voted unanimously to recess.

May 20, 2019, 9:00 am

Chairman Whitson reconvened the recessed meeting of May 6, 2019. Present at the meeting held May 20, 2019 were Chairman Jeff Whitson, Commissioner Mark Ledford, Commissioner Jill Austin, Commissioner David Grindstaff, Commissioner Johnny Riddle, County Manager Lynn Austin, County Finance Officer Brandi Burleson, County Finance Director Lynne Hensley, and Board Clerk Sonya Morgan.

Budget Work Session

The meeting began with Finance Officer Burleson distributing draft #3 of the proposed budget and reviewing changes made from the previous versions. A discussion ensued regarding duties of the Cultural Resources Commission department head and having other county staff assume the duties. Chairman Whitson asked for a motion to eliminate the position through a reduction in force. Commissioner Grindstaff made the motion, with Commissioner Ledford providing a second. By a vote of 3 – 2, the Board voted to eliminate the position. Ms. Burleson also reported that the Parks & Recreation budget provided for a department head. County Manager Austin reported that they cannot have part time department head for campground and more can be accomplished if someone supervising all of the Parks & Recreation functions. County Manager Austin and Finance Officer Burleson reported having a department head would provide for better supervision of the facilities, including mowing and lining fields, overseeing adult and youth tournaments, and managing and recruiting for youth league. Ms. Burleson reported that lights for Cane River Park would be ordered and installed in September, which will allow for evening tournaments, all of which will result in revenues for the county. Commissioner Austin reported that the Board has received requests in the past for the county to take over the youth league program. County Manager Austin reported that there are two spaces at the health department that have been vacated by Pruitt Health that the county will try to lease.

MAPS Salary Study

Becky Veazey and Richard Self with the Management and Personnel Services (MAPS) Group presented the pay study that was conducted for Yancey County. Ms. Veazey distributed a copy for the Board and county management to review. She reported that MAPS was tasked with conducting a pay study in comparison with comparable counties and creating proper classification of the pay plan. She further stated the study was conducted using professional methodology. Ms. Veazey indicated that the plan had a couple of implementation options that

could be tailored specifically for Yancey County. Ms. Veazey also stated the MAPS Group recommended the county telecommunications be combined, which she noted had already been done, and that the county parks and recreation be consolidated. The Board thanked Ms. Veazey and Mr. Self for the study.

Mayland Community College

Next the Board heard from Dr. John Boyd, President of Mayland Community College, who gave an update on several of ongoing projects. Dr. Boyd also presented the MCC budget request for the upcoming year, which included an increase of \$14,640 to allow for the addition of armed security, and an additional request to be reimbursed for up to \$150,000 for a parking lot at the Anspach Advance Manufacturing School. (Attachment B) Dr. Boyd stated that parking is an issue now at the school and would be more so with the anticipated increase in student enrollment due to the new Promise Scholarship program. Commissioner Riddle stated that he knows that it is a need and Commissioner Ledford asked if there were any grants to fund the parking. Dr. Boyd indicated that he was not aware of any grant funds for parking. Chairman Whitson thanked Dr. Boyd and advised him that the Board would take his request into consideration.

Finance Officer Burleson then reported to the Board that she and County Manager Austin would continue to review the draft budget to cut the additional \$107,131 in order to balance. She also stated that they would get some estimates for the parking project at Mayland Community College.

Recess

Having no further business for this day, Commissioner Riddle made a motion to recess until Monday, June 3, 2019 at 9:00 am, with Commissioner Ledford seconding the motion. The Board voted unanimously to recess.

June 3, 2019, 9:00 am

Chairman Whitson reconvened the recessed meeting of May 20, 2019. Present at the meeting held June 3, 2019 were Chairman Jeff Whitson, Commissioner Mark Ledford, Commissioner Jill Austin, Commissioner David Grindstaff, Commissioner Johnny Riddle, County Manager Lynn Austin, County Finance Officer Brandi Burleson, and Board Clerk Sonya Morgan.

Budget Work Session

County Finance Officer Brandi Burleson presented draft budget #4, which was balance. Ms. Burleson said that she had met with the Yancey County Schools (YCS) finance officer to discuss allocations for the school system. Ms. Burleson prepared spreadsheets comparing the county's allocations to YCS for the current and upcoming fiscal year and a chart detailing fund balances for comparable counties. (Attachment C) Ms. Burleson indicated that this information had been provided to the YCS finance officer. She also reported that budget presented included an additional \$45,000 for a school resource officer who will be working as an employee of the sheriff's department. (Attachment C) Ms. Burleson said that she has been working with the principal at the high school to get estimates for the resurfacing of the tennis courts at a cost to the county of approximately \$18,000. Ms. Burleson said that the tennis courts are not only used by the school, but residents in the county and that the county would pay for their part of the resurfacing from this year's budget.

TRACTOR

Tres Magner, County Extension Director, representing TRACTOR next addressed the Board and asked for an additional \$11,000 that would be matched by a donor. Ms. Magner then provided an update on TRACTOR, including the possibility of a merger with a food hub. (Attachment D) He said that TRACTOR is working with a consultant to get an expert opinion on the feasibility of the merger. Mr. Magner stated that the food hub was interested in the 54 markets TRACTOR currently provides and was looking at the Asheville area. He also indicated that this would work well due to the county's close proximity to the I-26/I-40 corridor. Members of the Board thanked Mr. Magner for his presentation.

Yancey County Schools

Next, Edwin Fortner and Wade Dahlberg, members of the YCS school board, and Heather Cox, Interim Superintendent appeared before the Board. Chairman Whitson welcomed them and addressed concerns that had been shared with him regarding the county's fund balance and the proposed allocations to YCS for the upcoming budget year. Chairman Whitson reviewed the budget with YCS staff present and presented the spreadsheets prepared by Finance Officer Burleson. Ms. Burleson reported that the fund balance was \$4.6 million, 22%, which would fund the county for about 2 months. YCS board member Edwin Fortner said that he felt that the two boards should meet three to four times per year to share information. Mr. Fortner requested additional funding for a school nurse position. Chairman Whitson said that he understood school nurse positions and funding were currently being considered by the legislature. Ms. Cox presented spreadsheets with anticipated class sizes and assignments. (Attachment E) Ms. Cox said that YCS had initially requested four teaching positions, but was now requesting one teaching position for second grade at \$62,000. Ms. Cox also requested an additional \$30,000 for a teaching assistant for the large 5th grade class projected at Micaville, and an additional \$17,000 to cover the balance of the cost of the school nurse position, which is currently being considered by the legislature. YCS board member Wade Dahlberg gave a report on the success of the GEAR UP program, which was funded by a federal grant that ended. (Attachment F) Mr. Dahlberg indicated YCS would continue to fund the program. The Board thanked the YCS staff for their presentation.

Chairman Whitson then reported that the proposed budget was balanced and being presented.

Recess

Having no further business for this day, Commissioner Riddle made a motion to recess until Thursday, June 20, 2019 at 6:00 pm, with Commissioner Austin seconding the motion. The Board voted unanimously to recess.

June 20, 2019, 6:00 pm

Chairman Whitson reconvened the budget work session which was recessed June 3, 2019. The budget work session consisted of the Special Meeting in its entirety and is recorded in the Special Meeting Minutes of the June 20, 2019 meeting. Commissioner Ledford made a motion to recess the budget work session until the June 24, 2019, 9:00 am meeting, with Commissioner Riddle seconding the motion. By unanimous vote the motion was approved.

June 24, 2019, 9:00

Chairman Whitson reconvened the recessed meeting of June 20, 2019. Present at the June 24, 2019 meeting were Chairman Jeff Whitson, Commissioner Jill Austin, Commissioner Mark Ledford, Commissioner Johnny Riddle, County Finance Officer Brandi Burleson, and Board Clerk Sonya Morgan. Commissioner Grindstaff and County Manager Austin were unable to attend the meeting.

Budget Work Session

County Finance Officer Brandi Burleson presented final budget amendment #5 for the 2018-19 fiscal year. (Attachment G) Ms. Burleson reviewed the changes in revenues and expenditures. She also reported that the budget for the current fiscal year provided for the resurfacing of the tennis courts at the high school, which are also used by the general public. Commissioner Riddle made a motion to approve budget amendment #5, with Commissioner Ledford seconding the motion. By unanimous vote budget amendment #5 was approved. Ms. Burleson also indicated that Michael Harris, Director of YCTA had requested a pay increase to \$11 per hour for part time employee Sheila Evans, effective July 1. She said that the state had approved the increase and that the salary was reimbursed at a rate of 100%. Ms. Burleson stated that the Board would have to approve the increase before the request could be granted. Commissioner Riddle made a motion to increase the employee's salary to \$11 per hour with Commissioner Austin providing a second. By unanimous vote the motion was approved.

Adjournment

Having no further business, Commissioner Riddle made a motion to adjourn the 2019-2020 Fiscal Year Budget Work Sessions, with Commissioner Jill Austin seconding the motion. The Board of Commissioners voted unanimously to adjourn.

Approved and authenticated this the _____ 8th _____ day of July 2019.

Jeff Whitson, Chairman

Mark Ledford, Vice Chairman

Jill Austin

Jill Austin, Commissioner

David Grindstaff

David Grindstaff, Commissioner

Johnny Riddle

Johnny Riddle, Commissioner

Sonya Morgan

Sonya Morgan, Clerk to the Board





Attachment A

AGENDA
YANCEY COUNTY BOARD OF COMMISSIONERS
SPECIAL MEETING
April 15, 2019
9:00 AM

- I. Call to Order**
- II. Approval of Agenda**
- III. Fiscal Year 2019-20 Budget Preparation**
- IV. Fiscal Year 2018-19 Budget Discussion and Adjustments**
- V. Fiscal Year 2018-19 Budget Amendments**
- VI. Adjourn**



MAYLAND
COMMUNITY COLLEGE
www.mayland.edu

Yancey County Budget Request

Dear Chairman Whitson,

Following is Mayland Community College's budget request for fiscal year 2019-20. This year's budget request continues to bring our county funding for Operations and Maintenance to the necessary level without a significant county impact on the overall funding for the college.

Budget Request Summary

County	2018/19 Actual			2019/20 Request			Increase	Onetime Parking
	Total	O & M	Capital	Total	O & M	Capital		
Yancey	\$365,000	\$345,000	\$20,000	\$379,840	\$354,640	\$25,200	\$14,640	\$150,000

Mayland received an additional \$10,000 in capital for the past five years to meet its construction commitment to the Anspach Advanced Manufacturing School (AAMS). This commitment is complete and we are asking to incorporate those funds into the increase. We are also requesting **an additional \$150,000** in next year's capital request to build a parking lot at the AAMS. While estimates are higher than \$150,000, I believe that we can negotiated prices down to the \$150,000 level. I would work with the County Manager on having the work completed and ask for reimbursement as we paid expenses or let the county pay them directly up to \$150,000.

This year's Operations and Maintenance Request increase consists of adding a seasonal maintenance position at a total cost of approximately \$15,280 and a small inflation increase of approximately \$24,000 or 2.26%. The college continues to implement energy saving tactics, which has helped reduce the full impact of inflation and will continue that trend as we upgrade facilities using the bond funds and county provided funds. The priority of funding should be to the O & M portion of the budget request. We respectively request that, if we do not receive the full funding of our request, that you fully fund the O & M and take the reduction from the capital request. It is our intent to have O & M fully funded as this is our critical need. Fully funding our O & M allows the college to operate. It is the Board of Trustee's continued intent to keep our O & M request at the base and any future increases based upon inflation and changes in levels of service. Again, this year's increase is bring all three counties to the same base..

This year, all of the capital requests consists of repairs and renovations to our facilities. We have developed a ten year maintenance program in order to keep our facilities attractive and our equipment functional and operational. Allowing the college to hire an additional maintenance person will allow the College to perform a lot of the upcoming repairs and renovations in-house which will reduce costs for the counties.



MAYLAND
COMMUNITY COLLEGE
www.mayland.edu

Please let us know if you have any questions or require any additional information.

Sincerely,

John C. Boyd
President, Mayland Community College



CONCEPTUAL COST ESTIMATE

ITEM #	DESCRIPTION	UNIT	QTY	UNIT COST	TOTAL AMOUNT
SITE, GRADING, & PAVING					
1	Mobilization	LS	1	\$12,000	\$12,000
2	Demo existing curb	LF	50	\$10	\$500
3	8" CABC stone	SY	1,835	\$16	\$29,362
4	2" SF9.5 B Surface Course	SY	1,835	\$14	\$25,692
5	18" Curb and Gutter	LF	1,110	\$16	\$17,760
6	Grading (import)	CY	1,425	\$15	\$21,375
7	Restoration of Surfaces - Reseeding	AC	0.25	\$4,500	\$1,125
SUBTOTAL					\$107,815
STORM					
8	Existing 18" CMP Storm Pipe Removal	LF	35	\$20	\$700
9	Erosion Control	LS	1	\$13,500	\$13,500
10	Curb Inlets	EA	1	\$3,500	\$3,500
11	Junction Boxes	EA	1	\$3,500	\$3,500
12	18" HDPE Storm Pipe	LF	222	\$35	\$7,770
13	FES and Rip Rap Apron	EA	2	\$2,500	\$5,000
SUBTOTAL					\$33,970
SUBTOTAL					\$141,785
CONTINGENCY (25%)					\$35,446
TOTAL					\$177,231

NOTES:

1. Soft Costs (ie. Engineering, Surveying, Legal) are not included in the above estimate.
2. The ENGINEER maintains no control of labor costs, materials, equipment or services furnished by others, the Contractor(s)' methods for determining prices, or competitive or market conditions. The estimates herein for project and construction costs represent the ENGINEER'S best judgment, and are based on his experience and qualifications as a Professional Engineer who possesses familiarity with the construction industry. The ENGINEER does not guarantee the accuracy of the cost estimates, which may vary from bids or actual project and construction costs. These estimates do not include Engineering design fees, legal fees, or application fees that will be required to complete the project.
3. Stairs by others

County Capital Budget

Item	Description	Cost
Renovations and Repairs	Supplies for renovation and repairs of the hallway and Faculty offices on the second floor of Gwaltney Hall. Mayland Staff will perform work.	\$14,000
Painting and repairs of Stairwells	Painting and repairs of stairwells of Gwaltney Hall and Phillips Hall.	\$5,000
Lighting	Additional lighting on campus for added security; transition parking lot lighting to LED.	\$9,000
Handicap Entrance on Avery Campus	Removal and construction of the handicap entrance at the Avery Campus to come in compliance. Additional lighting for security.	\$22,000
Civil engineering work on Yancey Parking lot	The final design and construction management for the parking lot at Yancey Campus. Construction of stairs from parking lot to campus. Additional lighting for security	\$22,000
Purchase of tools and equipment replacement	Purchase of tools necessary for staff to perform construction and replacement of small equipment items that are at end of life	\$3,600

Attachment C

2018-2019 FISCAL YEAR

2019-2020 PROJECTION

CURRENT EXPENSE	\$2,960,900.00
TECHNOLOGY	\$72,750.00
TEACHER SUPPLEMENTS	\$100,000.00
JROTC PROGRAM	\$40,000.00
	<u>\$3,173,650.00</u>

CURRENT EXPENSE	\$2,960,900.00
TECHNOLOGY	\$72,750.00
TEACHER SUPPLEMENTS	\$100,000.00
JROTC PROGRAM	\$40,000.00
	<u>\$3,173,650.00</u>

CAPITAL	\$769,052.21
COUNTY'S CONTRIB TO DEBT FOR NEW SCHOOL	\$453,506.81
	<u>\$1,222,559.02</u>

CAPITAL	\$802,392.18
COUNTY'S CONTRIB TO DEBT FOR NEW SCHOOL	\$453,506.81
	<u>\$1,255,898.99</u>

TEACHER SUPPLY SUPPLEMENT	\$26,700.00
TRASH PICK UP AT SCHOOLS	\$22,804.56
	<u>\$49,504.56</u>

TEACHER SUPPLY SUPPLEMENT	\$26,700.00
TRASH PICK UP AT SCHOOLS	\$23,974.43
	<u>\$50,674.43</u>

SHERIFF'S DEPT TAKING ON
COST OF EAST YANCEY SRO \$45,000.00

**TOTAL CONTRIBUTION TO
YANCEY COUNTY SCHOOLS \$4,445,713.58**

**TOTAL CONTRIBUTION TO
YANCEY COUNTY SCHOOLS \$4,525,223.42**

*YANCEY COUNTY GIVES THE YANCEY COUNTY SCHOOL BOARD 20% OF THE ADOPTED BUDGET WHICH IS HIGHER THAN ANY OTHER ENTITY IN YANCEY COUNTY GOVERNMENT WITH 2ND BEING THE DEPT OF SOCIAL SERVICES AT 9%

**COUNTIES ARE REQUIRED TO GIVE THE SCHOOL SYSTEM CAPITAL FOR FACILITY MAINTENANCE AND CAN SUPPLEMENT SCHOOL OPERATING EXPENSES "WITHIN THE FINANCIAL RESOURCES AND CONSISTENT WITH THE FISCAL POLICIES OF THE BOARD OF COMMISSIONERS"

COUNTY FUND BALANCE INFORMATION

COUNTIES OF POPULATION 25,000 & UNDER

COUNTY	FUND BALANCE PERCENTAGE
ALLEGHANY	19.89
AVERY	60.89
CASWELL	19.46
CHOWN	43.25
CLAY	16.62
GRAHAM	50.86
HERTFORD	25.9
HYDE	37.29
JONES	42.76
MARTIN	27.34
MITCHELL	31.9
PAMLICO	46.41
PERQUIMANS	37.03
POLK	32.77
SWAIN	28.69
TYRRELL	20.72
WARREN	36.43
YANCEY	22.23
AVERAGE	33.35

Yancey County's total fund balance is \$4,689,542, our monthly expenditures are \$1,926,395 per month. Yancey County could operate approximately 2 months and 12 days with no revenues being collected.

TRACTOR Update

1. Asking for increase of 11K to be matched by donor in addition to 100K
 - a. County support has leveraged outside grants that have created jobs in county and increased equipment available to TRACTOR growers
 - b. Tobacco Trust, CFWNC, USDA
 - c. Cold storage, Corn equipment, 3 Pt hitch equipment, increase local equipment purchases

2. Expand business model: Demand vs Supply
 - a. 4-P Foods Warrenton, VA
 - i. Visited 4-P Foods in discussion about alliance/partnership
 - ii. 4-P merged with Local Food Hub in VA
 - iii. 4-P has sent sales rep to Asheville
 - iv. TRACTOR is at strategic location (I-26 & I-40)
 - v. Build transportation network expand access to farms to increase supply

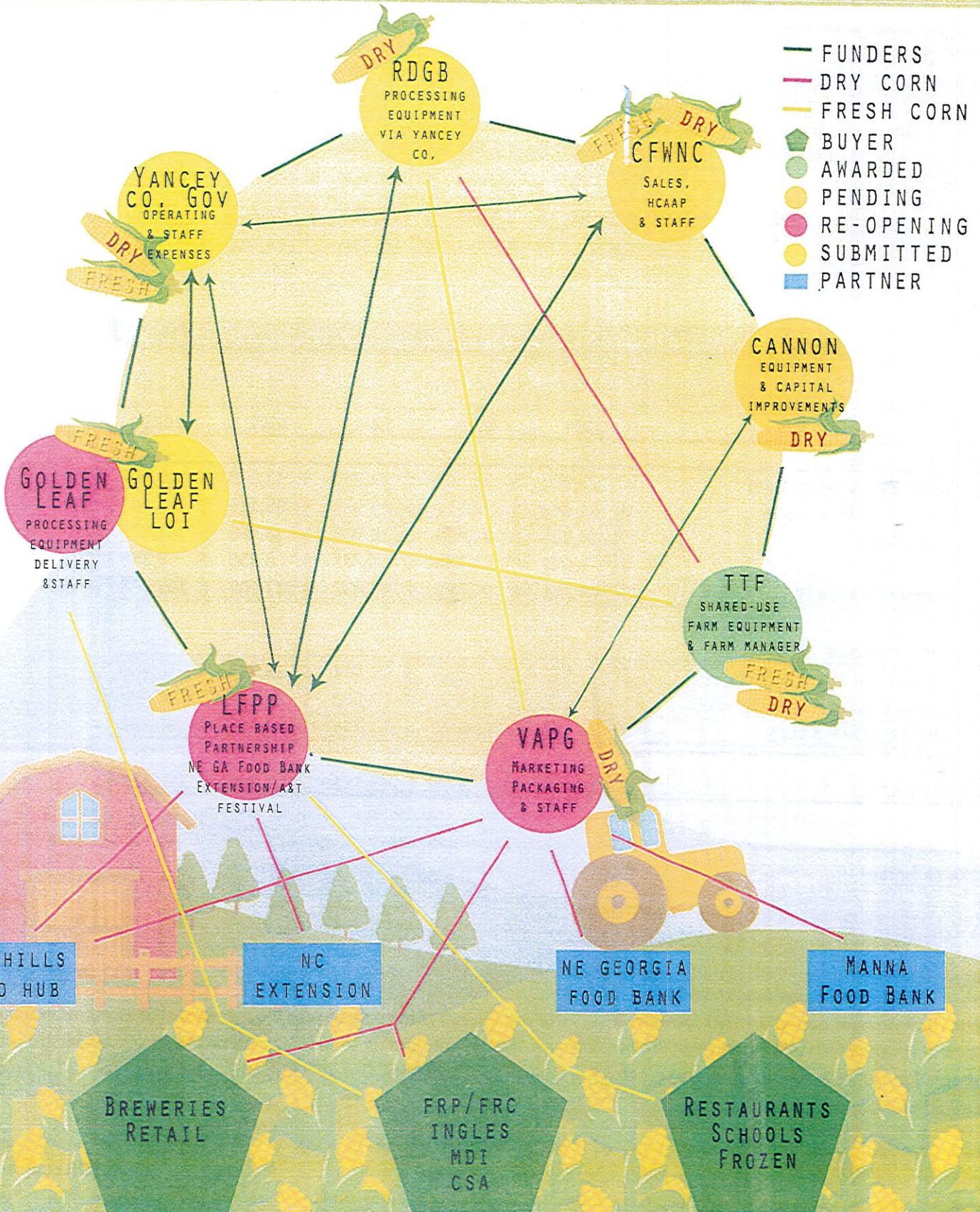
 - b. Evan Smith: Consultant
 - i. Cherry Capital Foods: \$300K to \$8 Million
 - ii. Involved in 4-P Merger, acting CFO
 - iii. Referred by Wallace Center: national recognized
 - iv. Visit TRACTOR; June 26th

 - c. Corn Initiatives (Dry & Sweet Corn-captures more value for TRACTOR & Grower)
 - i. Handout
 - ii. USDA Grants, Cannon Foundation, Golden Leaf, Tobacco Trust Fund
 - iii. Value added product

 - d. Expand CSA model (shift away from direct to store & wholesale)
 - i. Farmers get higher price & reduce box costs
 - ii. TRACTOR retains 40% margin
 - iii. Clinical Referral Model (CSA) Doctors write prescription (meals on wheels, summer feeding program?)
 - iv. Opens up new sources of funding healthy & food insecure and significantly increase CSA



Corn Project Funding Network





2019 Projected Demand

<u>Items</u>	<u>DF</u>	<u>IO</u>	<u>TC</u>	<u>LH</u>	<u>KK</u>	<u>Rest</u>	<u>Est. Income</u>
Half runner Beans	44		54				\$2,940.00
Snap Beans	38						\$1,140.00
Blueberries	55						\$1,146.20
Broccoli Crowns	57			300	6000		\$124,915.05
Green Cabbage	374			1000	9900		\$143,405.28
Red Cabbage	32						\$645.12
Bicolor Corn	47			1000	2675		\$40,942.00
Yellow Corn	36			1000	2675		\$40,821.00
Cucumbers, Pickling	144			700			\$21,100.00
Cucumbers, Slicing	50						\$1,127.00

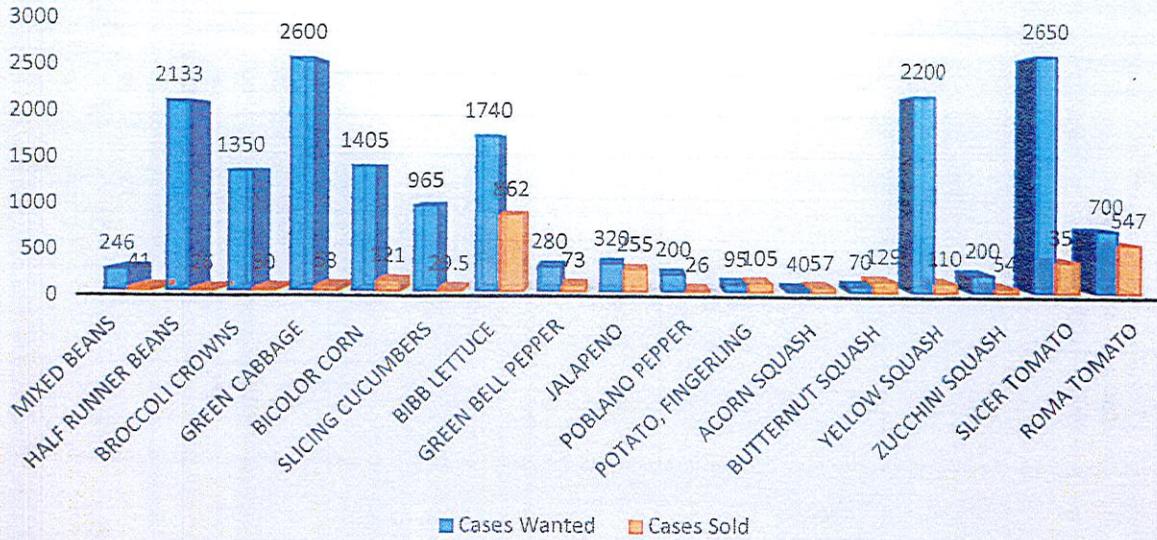
Bibb Lettuce	766			880			\$11,324.48
Green Bell Pepper	91			700			\$15,337.49
Jalapeno Pepper	42			1200			\$14,208.48
Yellow Crookneck Squash	90			1600			\$28,138.50
Zucchini Squash	48			1600			\$21,539.36
Tomato, Roma	63			600			\$10,588.11
Tomato, Slicer	29			750			\$12,814.55
Acorn Squash	11			1200			\$23,711.38
Butternut Squah	27			1200		385	\$25,389.00
Spaghetti Squash	27			1200			\$23,828.34
Fingerling Potatoes - Magic Molly			60				\$3,600.00
Fingerling Potatoes - Austrain Crescent			60		144		\$12,240.00
Fingerling Potatoes - Red Thumb			60				\$3,600.00
Fingerling Potatoes - Mixed					144		\$8,640.00
Potatoes - All Blue			35				\$1,225.00
Potatoes - All Red			15				\$525.00
Potatoes - Yukon Gold				1350	200		\$19,406.00
Potatoes - Red Skin				2250	960		\$45,132.60
Long Island Cheese Pumpkins		2 (Bins)					\$500.00
Red Kuri Squash		5 (bins)					\$1,500.00
Kale - Laccinatio			120				\$4,200.00
Beets - Golden			100		180		\$4,200.00
Beets - Red					630		\$9,450.00
Brussel Sprouts						500	\$9,500.00
Cauliflower						900	\$15,300.00
						9366	\$9,366.00
							\$713,445.94

This chart displays the total number of cases that buyers have said they would purchase from TRACTOR if, TRACTOR growers can produce. The average price of these items was then multiplied by number of cases demanded to reach a value of estimated income.

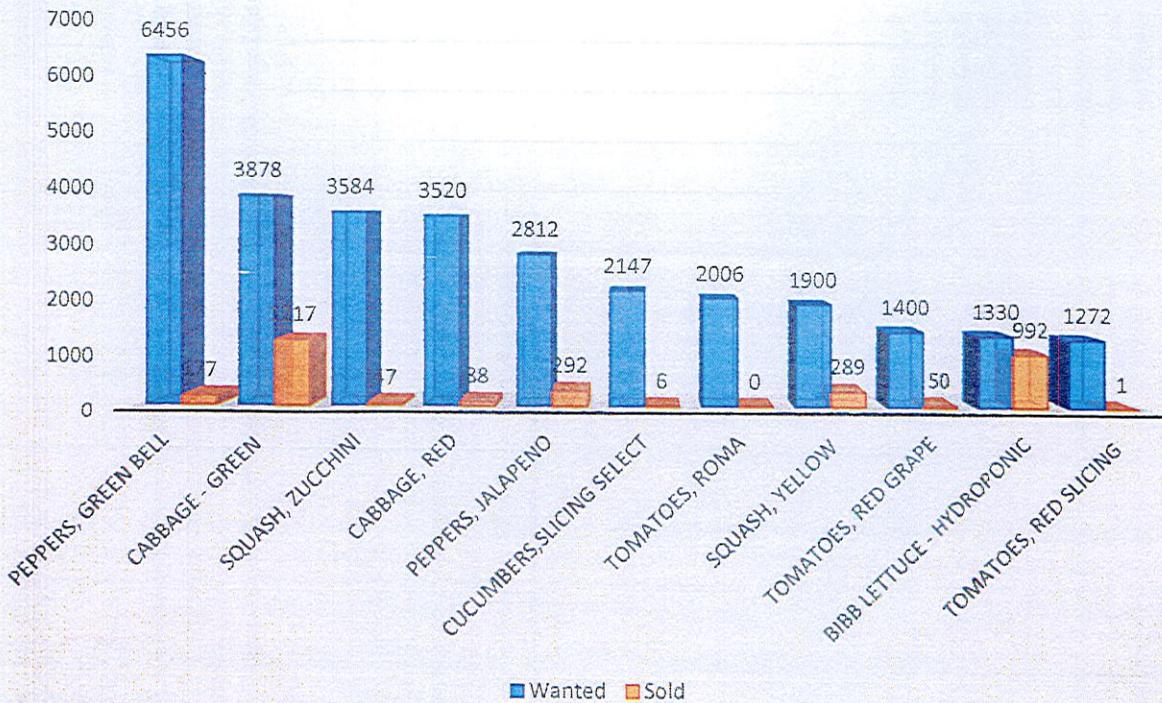


TRACTOR Market Demand and History

Crops Sold vs. Wanted 2018



Top 10 Crops Wanted vs. Sold 2017





TRACTOR Market Demand and History

TRACTOR DRY CORN INITIATIVE

DRY CORN SALES

Sales Revenue by Distribution Channel

	2019	2020	2021	2022	2023
Retail Sales, 1 LB Bags	\$ 13,608	\$ 19,340	\$ 32,764	\$ 55,334	\$ 88,535
Restaurant Sales, 10 LB Bags	\$ 14,288	\$ 19,909	\$ 32,764	\$ 53,878	\$ 88,535
Brewery Sales, 50 LB Bags	\$ 7,655	\$ 17,633	\$ 25,483	\$ 36,404	\$ 55,917
DRY CORN SALES	\$ 35,551	\$ 56,881	\$ 91,010	\$ 145,616	\$ 232,986

TRACTOR SWEET CORN INITIATIVE

SWEET CORN SALES

Sales Revenue by Distribution Channel

	2019	2020	2021	2022	2023
<i>Fresh Corn Sales</i>					
Retail Sales, Sweet Corn	\$ 23,923	\$ 28,708	\$ 34,450	\$ 41,339	\$ 49,607
Retail Distributor Sales	\$ 31,898	\$ 38,277	\$ 45,933	\$ 55,119	\$ 66,143
Other Sales	\$ 19,936	\$ 23,923	\$ 28,708	\$ 34,450	\$ 41,339
CSA Sales	\$ 3,987	\$ 4,785	\$ 5,742	\$ 6,890	\$ 8,268
FRESH CORN SALES	\$ 79,744	\$ 95,693	\$ 114,832	\$ 137,798	\$ 165,358
<i>Frozen Corn Sales</i>					
Frozen Corn Sales, Schools	\$ 7,947	\$ 9,537	\$ 11,444	\$ 13,733	\$ 16,480
Frozen Corn Sales, Restaurants	\$ 16,625	\$ 19,950	\$ 23,940	\$ 28,727	\$ 34,473
FROZEN CORN SALES	\$ 24,572	\$ 29,487	\$ 35,384	\$ 42,461	\$ 50,953
TOTAL SALES	\$ 104,316	\$ 125,180	\$ 150,216	\$ 180,259	\$ 216,311

CSA Summary

Launched in 2017 with 2 locations – TRACTOR and BRRH

175 total shares for \$23,065 in total sales

In 2018 added 2 additional locations (TRACTOR; BRRH; WDC; MHM)

228 total shares for \$25,350 in total sales

For 2019 we have added another location (MAYLAND) and are in conversation with 7 other potential locations in our area. These locations would be paying members. We have also received grant funding to partner with health care providers to provide CSA shares for up to 60 community members that are facing food insecurity. Our goal for 2019 is 360 shares or 120 unique members \$38,000 in total sales.

YCS K-8 2019-20 Projected Class Assignments - Elementary

revised 5/17/19

Blue Ridge

Grade	# of Students	# of Teachers	Breakdown of Classes
Kindergarten	50	3	Teacher A - 16; Teacher B - 17; Teacher C - 17
1st Grade	50	3	Teacher A - 16; Teacher B - 17; Teacher C - 17
2nd Grade	54	3	Teacher A - 18; Teacher B - 18; Teacher C - 18
3rd Grade	47	3	Teacher A - 15; Teacher B - 16; Teacher C - 16
4th Grade	34	2	Teacher A - 17; Teacher B - 17
5th Grade	50	2	Teacher A - 25; Teacher B - 25
Total	285	16	

Currently 16 teachers

Burnsville

Grade	# of Students	# of Teachers	Breakdown of Classes
Kindergarten	47	3	Teacher A - 15; Teacher B - 16; Teacher C - 16
1st Grade	47	3	Teacher A - 15; Teacher B - 16; Teacher C - 16
2nd Grade	58	3	Teacher A - 19; Teacher B - 19; Teacher C - 20
3rd Grade	47	3	Teacher A - 15; Teacher B - 16; Teacher C - 16
4th Grade	60	3	Teacher A - 23; Teacher B - 23; Teacher C - 14(4th) & 6(5th)
5th Grade	56	2	Teacher A - 25; Teacher B - 25
Total	315	17	

Currently 17 teachers

Micaville

Grade	# of Students	# of Teachers	Breakdown of Classes
Kindergarten	40	2	Teacher A - 20; Teacher B - 20
1st Grade	38	2	Teacher A - 18; Teacher B - 18
2nd Grade	33	2	Teacher A - 16; Teacher B - 17
3rd Grade	27	2	Teacher A - 18; Teacher B - 9(3rd) & 3(4th)
4th Grade	34	2	Teacher A - 21; Teacher B - 10(4th) & 8 (5th)
5th Grade	32	1	Teacher A - 24
Total	204	11	

Currently 11 teachers

K/1st Combo

YCS K-8 2019-20 Projected Class Assignments - Middle

revised 5/17/19

Cane River

Grade	# of Students	# of Teachers	Breakdown of Classes
6th Grade	74	4	Homeroom A - 18; Homeroom B - 18; Homeroom C - 19; Homeroom D - 19
7th Grade	76	3	Homeroom A - 25; Homeroom B - 25; Homeroom C - 26
8th Grade	76	3	Homeroom A - 25; Homeroom B - 25; Homeroom C - 26
Total	226	10	

Currently 11 teachers

East Yancey

Grade	# of Students	# of Teachers	Breakdown of Classes
6th Grade	92	5	Homeroom A - 18; Homeroom B - 18; Homeroom C - 18; Homeroom D - 19; Homeroom E - 19
7th Grade	113	5	Homeroom A - 22; Homeroom B - 22; Homeroom C - 23; Homeroom D - 23; Homeroom E - 23
8th Grade	78	3	Homeroom A - 26; Homeroom B - 26; Homeroom C - 26
Total	283	13	

Currently 13 teachers

South Toe

Grade	# of Students	# of Teachers	Breakdown of Classes
Kindergarten	20	1	Teacher A - 20
1st Grade	16	1	Teacher A - 16
2nd Grade	18	1	Teacher A - 18
3rd Grade	19	1	Teacher A - 19
4th Grade	19	1	Teacher A - 19
5th Grade	16	1	Teacher A - 16
Total	108	6	

K/1st Combo

Currently 6 teachers

K-3 Maximum 22 students per classroom - 19 District Average

Grade	Students	Teachers	District Average
Kindergarten	157	9	17.44444444
1st Grade	151	9	16.77777778
2nd Grade	163	9	18.11111111
3rd Grade	140	9	15.55555556

GEAR UP

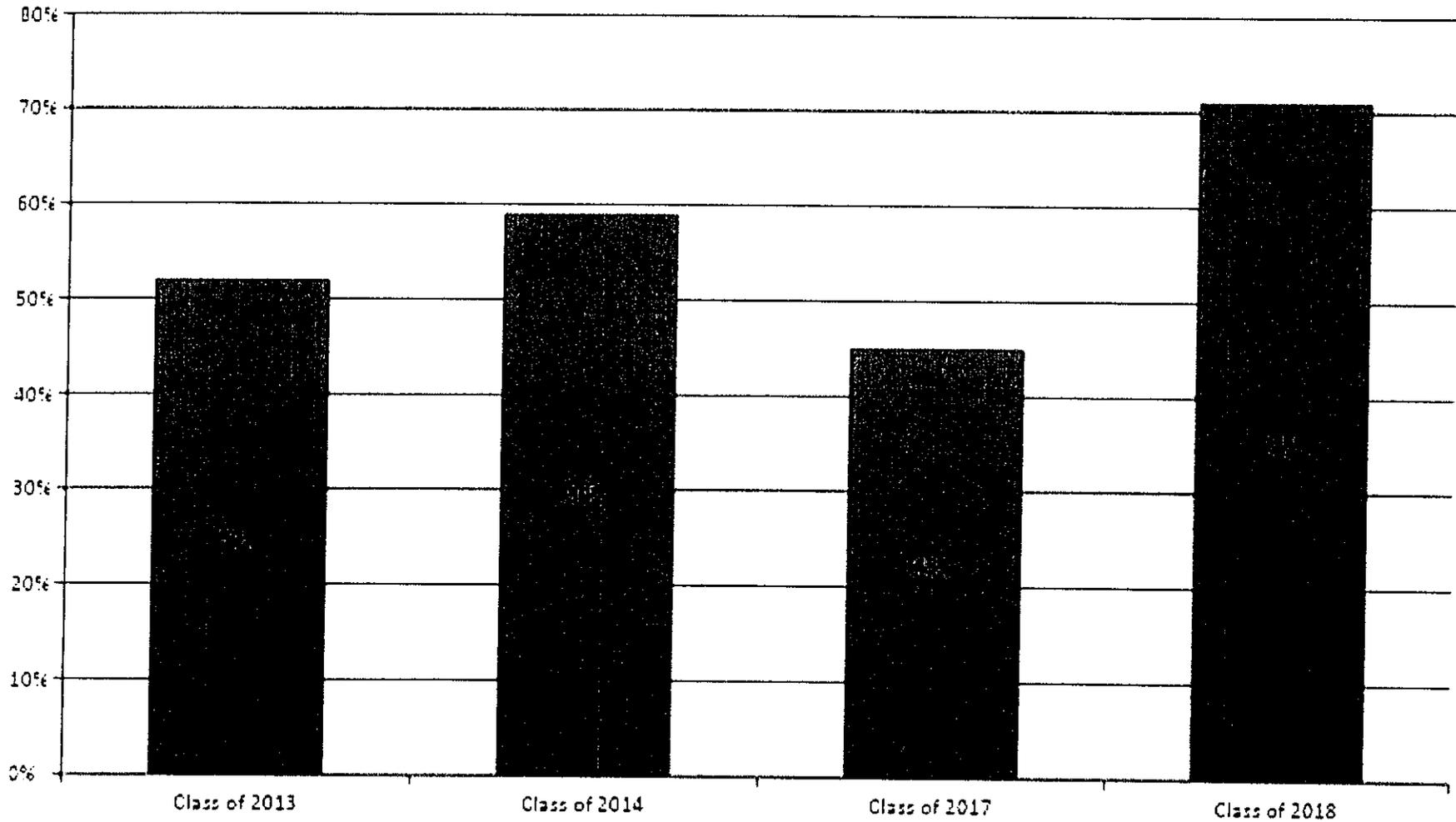
NORTH CAROLINA

- Funded by the US Department of Education
- Primary goal of grant = increase percentage of students who go on to some form of schooling after MHHS (“PSE” rate)
- 7 year grant
- Started working with Class of 2018 as 7th graders in 2012

Class of 2018 PSE rate

71.5%

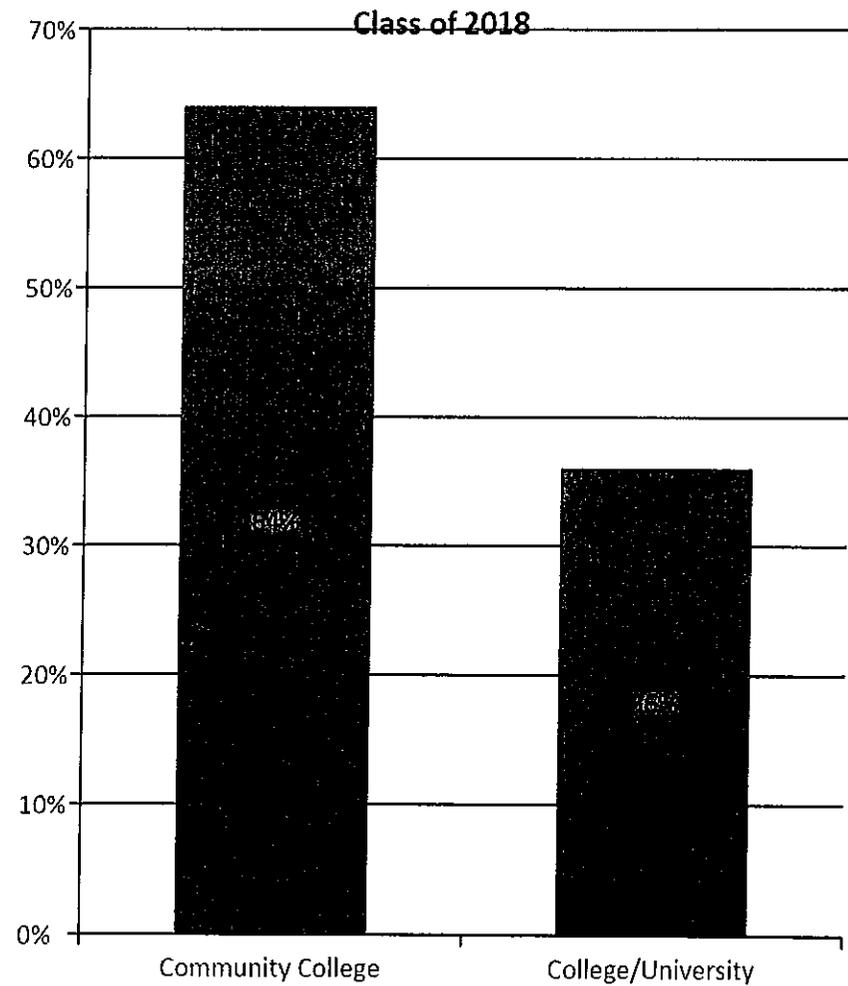
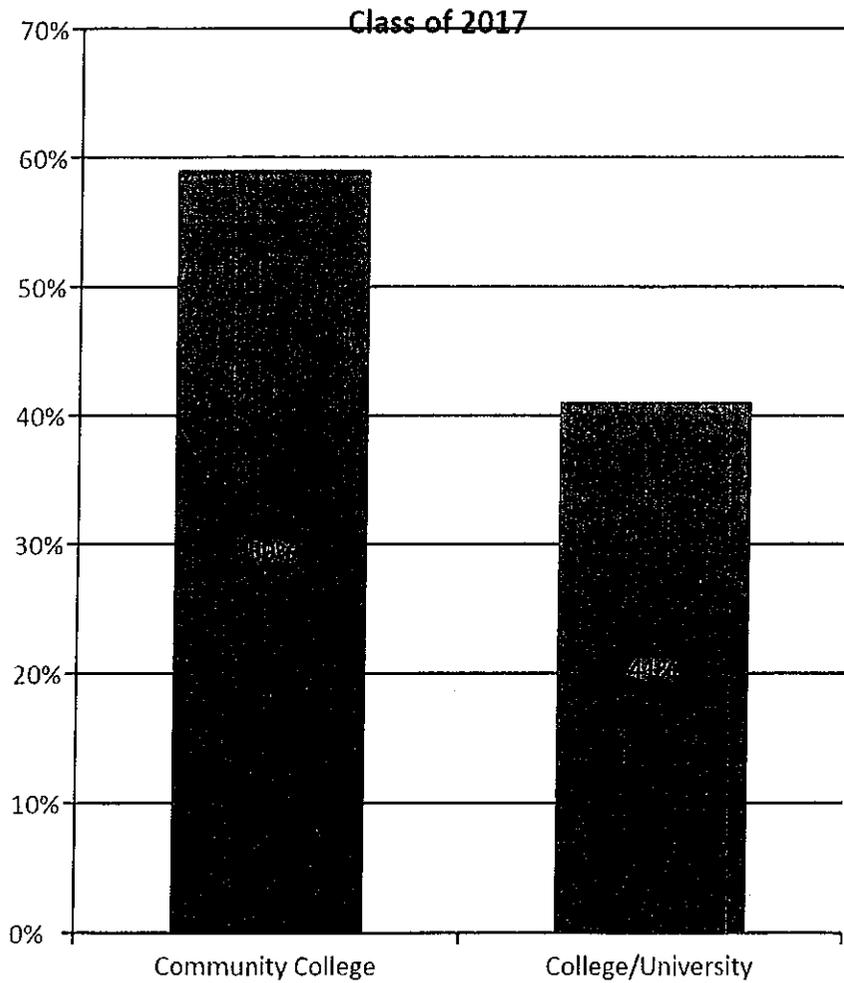
Historical Comparison



Where did they go?

School	Number	Percentage
Mayland CC	57	48%
AB Tech	15	13%
ETSU	14	12%
Mars Hill	7	6%
App State	3	2.5%
NC State	3	2.5%
UNC- Chapel Hill	3	2.5%
UNC- Asheville	3	2.5%
Other	13	11%

PSE by institution type



YANCEY COUNTY COMMISSIONERS

BUDGET AMENDMENT # 5

FUND: GENERAL

As entered in the minutes of the Yancey County Board of Commissioners at a meeting on
Monday, June 24, 2019

	EXPEND. CODE	ACCOUNT	INCREASE	DECREASE
1	104120-5121	WAGES - ASST TO THE MANAGER		10,000.00
3	104190-524012	R&M GROUNDS	7,000.00	
4	104180-5121	ROD - WAGES		12,000.00
5	104200-5130	ANNUAL LEAVE PAYOUT	13,180.00	
6	104200-512106	COMP TIME PAYOUT	2,500.00	
7	104200-5231	BACK TO SCHOOL BASH	7,512.00	
8	104200-5370	ADVERTISING	4,000.00	
9	104200-5401	MISC CHGS - BANK & CREDIT MACHIN	4,000.00	
10	104200-5451	PROP & LIAB INSURANCE	9,000.00	
11	104200-549104	DUES - HIGH COUNTRY COG	1,118.00	
12	104200-5523	COUNTY NETWORK BASE	20,000.00	
13	104200-563002	SENIOR CTR - PROP INSURANCE	7,504.00	
14	104322-519305	MEDICAL - INMATE	22,546.00	
15	104322-5183	HEALTH INSURANCE	15,500.00	
16	104322-5239	VACCINATIONS/DRUG TESTS	5,000.00	
17	104325-539903	JUVENILE DETENTION SERVICES	4,000.00	
18	104350-5121	BUILDING INSPECT SALARIES	5,000.00	
19	104390-5126	911 DISPATCH TEMP WAGES-	30,000.00	
20	104521-5121	TRANS-OPER SALARIES		30,000.00
21	104552-5540	CAPITAL - YCTA	1,916.00	
22	104710-544004	SOLID WAST HAULING	100,000.00	
23	104715-5121	SALARIES - RECYCLING	20,000.00	
24	104715-5181	FICA/MED	1,800.00	
25	104715-5183	HEALTH INSURANCE	5,116.00	
26	104715-5212	UNIFORMS	5,500.00	
27	104715-5182	RETIREMENT	1,965.00	
28	104715-544003	STATE SCRAP TIRE	11,000.00	
29	104750-5693	FOREST SERVICE		10,000.00
30	104910-5121	SALARIES - PLANNER	10,000.00	
31	104910-5181	FICA/MED	700.00	
32	104910-5182	RETIREMENT	900.00	
33	104910-5183	HEALTH INSURANCE	900.00	
34	104920-5438	OCCUPANCY TAX	115,000.00	
35	104920-569928	INDUSTRIAL RETENTION - ALTEC	8,091.00	
36	105211-5331	TRHD - ELECTRICITY/UTILITIES	20,000.00	
37	105855-526008	RAW FOOD COSTS	23,000.00	
38	105855-5311	MILEAGE - MEALS ON WHEELS DRIVE	8,000.00	
40	105855-5510	CAPITAL - SENIOR CENTER	1,000.00	
41	105910-5912	CAPITAL - SCHOOLS	119,053.00	
42	105910-5914	TIMBER RECEIPTS	49,613.00	
43	106110-524002	R&M LIBRARY	3,000.00	
44	104920-569923	EDC SISTERS OF MERCY	75,000.00	
45	106116-5321	TELEPHONE	1,000.00	
46	106120-5126	SAL & WAGES - TEMP		6,000.00
47	106125-5121	SAL & WAGES - CR PARK		18,000.00
48	106125-5331	ELECTRICITY		4,000.00
49	106125-5183	HEALTH INSURANCE		3,000.00

50	106125-555009	REC GRNDS - CAPITAL			8,000.00
51	106130-556202	SITWORK - FLOOD	7,000.00		
52	104110-5121	GOVERNING BODY SALARIES			12,000.00
53	104140-5440	SERV & MAINT			8,000.00
54	104195-5550	CAPITAL			4,000.00
55	104195-5520	CAPITAL			3,000.00
56	104360-5194	PROF SERV - AUTOPSIES			8,000.00
57	104950-5121	SALARIES - EXTENSION	15,000.00		
58	105850-5183	HEALTH INSURANCE			10,000.00
59	104140-5285	TAX REFUNDS			5,000.00
60	104160-5260	OFFICE SUPPLIES			1,000.00
61	104160-5510	CAPITAL			1,000.00
62	104180-5183	HEALTH INSURANCE			4,000.00
63	104140-5370	ADVERTISING			2,500.00
64	104140-5381	COMP PROGRAM TIME			2,000.00
65	104170-5121	SALARIES			2,500.00
66	104195-5251	MOTOR FUELS			1,500.00
67	104195-5395	TRAINING			1,000.00
68	106120-5359	TENNIS COURTS - MTN HERITAGE	19,250.00		
69	104200-5991	CONTINGENCY	2,093.00		
		TOTALS	783,757.00		166,500.00
		NET CHANGE		617,257.00	

			INCREASE	DECREASE
70	104042-4403	OCCUPANCY TAX	115,000.00	
71	104000-450002	NCCMT INTEREST	45,000.00	
72	104000-450005	MONEY MARKET		4,000.00
73	104042-4310	SALES TAX (ARTICLE 39)	50,000.00	
74	104042-4312	SALES TAX (ARTICLE 42)	89,315.00	
75	104049-4550	BUILDING PERMITS	4,000.00	
76	104051-4634	TIPPING FEES	134,300.00	
77	104059-475302	DAY CARE FEES	50,000.00	
78	104063-449817	RENT - SENIOR CENTER	3,000.00	
79	104063-4861	CONSUMER CONT	15,000.00	
80	104063-4862	FUNDRAISING	5,000.00	
81	104063-4864	SALAD BAR	3,000.00	
82	104066-447502	SHIIP REIM	2,642.00	
83	104067-4751	EDC- SISTERS OF MERCY	50,000.00	
84	104080-4821	CAMPGROUND-WEEKEND SITES	10,000.00	
85	104081-4905	EMERG MGMT - SPECIAL GRANT	15,000.00	
86	104042-451101	PROCEEDS FROM SALE OF ASSETS	15,000.00	
87	104045-4480	ROD - RECORDING FEES	15,000.00	
		TOTALS	621,257.00	4,000.00
		NET CHANGE		617,257.00