

GRANVILLE COUNTY
MANAGER'S APPROVED BUDGET



FISCAL YEAR 2012-2013

As Prepared By:

Granville County Administration/Finance
141 Williamsboro Street
Oxford, North Carolina 27565

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SECTION I

Manager's Message



Granville County Approved Budget Fiscal Year 2012-2013

To: The Granville County Board of Commissioners

Date: June, 2012

I am pleased to present the FY 2012-2013 Approved Annual Budget for Granville County. The Manager's Recommended Budget was presented on May 7th and budget workshops were held on May 14th and 15th. A public hearing was held on May 21st and the Budget Ordinance was adopted on June 4, 2011.

This document reflects the adjustments made to the Manager's Recommended Budget during the Board of Commissioners' budget workshops and subsequently adopted in the formal Budget Ordinance. A summary of these adjustments is attached.

In spite of the increasing costs of operations, the approved FY 12-13 budget maintains all County programs and services at the current tax rate of \$0.795 per \$100 of valuation as directed by the Board. This level tax rate is accomplished by again decreasing expenditures and using fund balance to close the revenue/expenditure gap.

A most significant difference in the FY 12-13 budget as compared to the FY 11-13 budget is the change in health insurance from a fully-insured plan to a self-insured plan. The change will save the County \$300,822 this year and provide better opportunities for future savings based on increased wellness programs and greater flexibility in plan design.

Below is a table that details changes made to the Manager's Recommended Budget during the budget workshops:

Department/Agency	Title	Approved Funding
County-Wide	Self-funded Health Insurance Plan	\$(300,822)
Register of Deeds*	Funded hardware and software upgrade to be funded with reserved Register of Deeds automation funds.	\$0
Senior Services*	Approved funding to convert part-time Senior Center Coordinator position (Stovall Center) to a Full-time position and funded an additional SHIIP Counselor for 10 hours per week.	\$0
Fire Services	Approved funding for tax base growth formula for fiscal year 2012-2013 and directed the formula to continue in future continuation budgets.	\$9,476
Area Projects	Approved funding for Duke HomeCare & Hospice Services	\$1,200

Vance-Granville Community College	Provided for one-time funding for VGCC Main Campus Current Expense (\$72,849) and South Campus Current Expense (\$3,000)	\$75,849
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*These programs utilize \$128,476 of additional restricted intergovernmental revenues to offset the expenditure costs resulting in a “net” zero cost service expansion. Of these funds, Register of Deeds uses \$93,510 of restricted automation funds and Senior Services uses \$5,000 of general purpose grant funds to fund the part-time SHIP Counselor. The Sheriff’s department agreed to fund the purchase of one of the replacement patrol cars with shared funds from the Federal Treasury Forfeiture funds allowing the County to fund the \$29,966 of increased personnel and operating costs with existing continuation budgeted funds.

The remaining items provide for a net reduction in the use of fund balance of \$214,297 bringing the appropriated fund balance amount to \$1,418,657.

Total General Fund expenditures for fiscal year 2012-2013 after the above adjustments to the County Manager’s recommended budget total \$50,668,111.

Putting together a budget is a tremendous effort. The Finance Department, under the leadership of Mike Felts, did an outstanding job in creating an informative and functional document that serves as a management tool and an outline from which to debate policy. A special thanks to Mike, Lisa Boyd and Becky Knott for all their hard work in putting this budget together. Thanks also to Debra Weary and Patrice Wilkerson for making sure that the business of the County continued as everyone struggled through the budget process.

Department managers did an outstanding job of analyzing and compiling budgets that met the expectations of the Board of Commissioners. They deserve many thanks and tremendous admiration. The people working for Granville County are truly special people who care about their community and take pride in providing efficient and effective services that make life better for others. I am grateful to have the privilege to work with them.

Respectfully submitted,

Brian M. Alligood

Brian M. Alligood, County Manager

SECTION II

Guidelines & Overview



READER'S GUIDE

Thank you for your interest in the fiscal year 2012-2013 Annual Budget of Granville County, North Carolina. This reader's guide will provide you with some useful information, which may assist you as you review this document. This budget serves as a policy document from the County Commissioners, a financial plan and operations guide for the County Administration, and a communication device for the departments of the County and the Granville County constituents. The information in this document is designed to assist you, the reader, in understanding how your local county government provides services and manages the resources of Granville County.

On the first page of this document you will find a Table of Contents. Each section of the document is separated by the categories identified in the bold face type for your quick reference. Within each section you will locate information about individual departments and their budgets. Other information on these pages includes the department's organizational structure, highlights of last year's accomplishments, and goals for the upcoming year.

The first five sections of the document provide an overview of the budget process, assumptions used to develop the budget, specific problems faced in developing this budget, the County's financial condition, and a summary of the fiscal year 2012-2013 Budget. Sections six through thirteen provide detail information related to the operation of the general fund budget, section fourteen contains detail information about special revenue, capital, and enterprise funds. The last two sections (fifteen and sixteen) contain the approved budget ordinance and other historical and current information about the County. A glossary can be found in section sixteen of this document for your reference.

Commonly used acronyms:

ADM: Average Daily Membership (student attendance)
C&D: Construction and Demolition (denotes type of Landfill)
CAFR: Comprehensive Annual Financial Report
CDBG: Community Development Block Grant
G.S.: General Statutes
GAP: Granville Athletic Park
GAAP: Generally Accepted Accounting Practices
GFOA: Government Finance Officers Association
GIS: Geographical Information System
GHS: Granville Health System

GO Bond: General Obligation Bond
HVAC: Heating, Ventilating, and Air Conditioning
JCPC: Juvenile Crime Prevention Council
LGBFCA: Local Government Budget and Fiscal Control Act
MSW: Municipal Solid Waste (denotes type of landfill)
ROAP: Rural Operating Assistance Program
SGWASA: South Granville Water and Sewer Authority
VGCC: Vance Granville Community College

The Granville County Board of Commissioners reviews the fees charged to offset the cost of operations during the budget process. The fee manual is presented as a separate document and included as an appendix of the approved budget document.

We believe you will find useful and valuable information within this document about the operation and fiscal management of Granville County. If you have any suggestions or comments please feel free to contact us at www.granvillecounty.org or at any of the phone numbers listed for the Administration or Finance Departments.

Granville County Government Budget Calendar Fiscal Year 2012-2013

Task	Date
Service Expansion Instructions Sent to Departments & Outside Agencies	February 9, 2012
Budget Request Instruction Book Provided to Departments	February 9, 2012
Outside Agencies Advised by Letter & Form of Budgetary Time Frame	February 9, 2012
Service Expansion Requests Returned to the County Manager	March 8, 2012
Outside Agencies' Budget Requests Returned to the County Manager	March 15, 2012
Departmental Budget Requests Returned to the County Manager	March 15, 2012
Meet with all Departments & Outside Agencies	Mar 19-Apr 11, 2012
Tax Revenues & Other Revenue Estimates Finalized	April 20, 2012
Submitted Budget Finalized	April 23-27, 2012
Distribute FY 12-13 Submitted Budget to the Board of Commissioners	May 7, 2012
Advertise Public Hearing on FY 2012-2013 Budget	May 7, 2012
Hold Work Session(s) on FY 2012-2013 Submitted Budget	May 14-18, 2012
Hold Public Hearing	May 21, 2012
Final Budget Considered for Adoption	June 4, 2012

HISTORY AND DESCRIPTION OF GRANVILLE COUNTY

Granville County was founded in 1746. It is located in the northeastern Piedmont and encompasses an approximate area of 532 square miles. The County Seat of Oxford is located approximately 40 miles northwest of Raleigh, the state capital, on a section of Interstate 85, which opened in January 1972.

The County is bound on the north by the Virginia State line, on the west by Person and Durham Counties, on the south by Durham and Wake Counties and on the east by Vance and Franklin Counties. The topography is gently rolling in the southern portion of the County to rolling in the northern portion of the County.

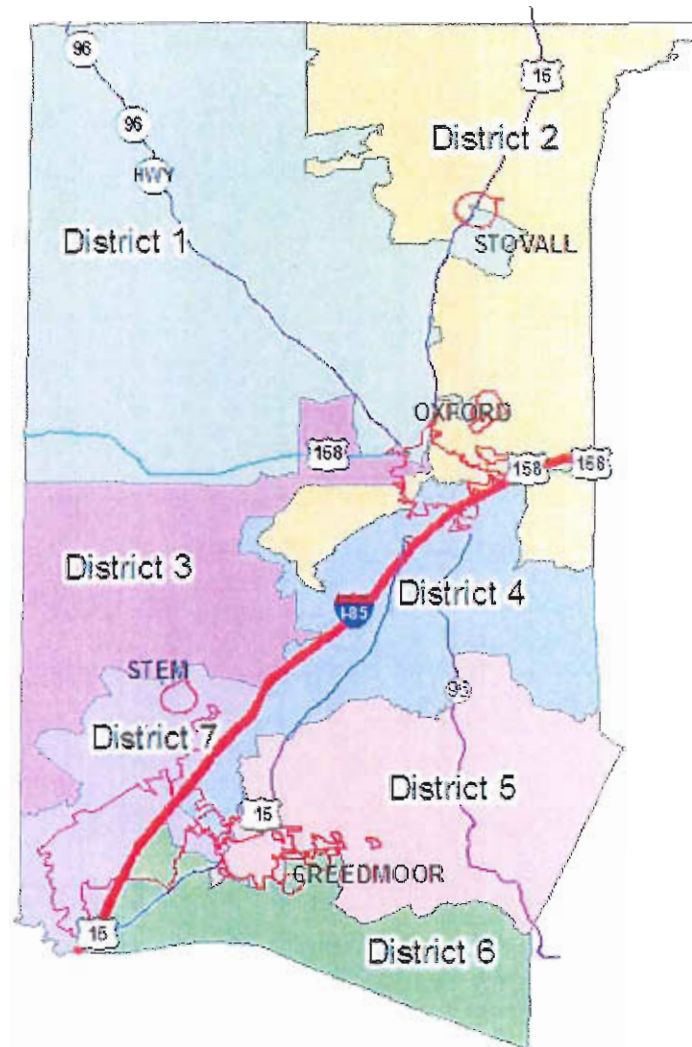


There are five municipalities within the County: Oxford, Butner, Creedmoor, Stovall, and Stem. The City of Oxford serves as the County Seat. The County's newest municipality, situated in the southwestern portion of the County is the Town of Butner, which was formerly governed by the State until its incorporation on November 1, 2007. The Town of Stem recently celebrated its centennial on February 28, 2011.

In 1984, the County adopted the commissioner-manager form of government. The governing body is a seven-member Board of Commissioners elected by individual voting districts with staggered four year terms. The County Manager is designated as chief administrator of the County Government, and is responsible to the Board of Commissioners for administering all departments under the Board of Commissioners' general control. The Board of Commissioners holds policy-making and legislative authority and is responsible for adopting the budget and appointing the County Manager. The Manager is responsible for implementing the policies, managing daily operations and appointing department heads.

The County provides for its citizens a wide range of services that include public safety, sanitation, health and social services, cultural and recreational activities, and general administration. This report includes all the County's activities required to maintain these services. The County also extends financial support to certain boards, agencies and commissions to assist their efforts in serving citizens. Among these are the Granville County Board of Education, Five County Mental Health Authority, Granville-Vance District Health Department, Vance-Granville Community College, and the Kerr Tar Regional Council of Governments.

GRANVILLE COUNTY COMMISSIONER DISTRICT MAP



GRANVILLE COUNTY FUND STRUCTURE

Governmental funds are used to account for Granville County's general governmental activities. Governmental funds include:

General Fund- The General Fund is the general operating fund of the County. The General Fund accounts for all financial resources except those that are required to be accounted for in another fund. The primary revenue resources are ad valorem taxes, sales taxes, Federal and State grants and various other taxes and licenses. The primary expenditures are for education, human services, public safety and general government services.

Special Revenue Fund- Special Revenue Funds account for specific revenue sources (other than expendable trusts or major capital projects), that are legally restricted to expenditures for specified purposes. The County maintains three Special Revenue Funds: Emergency Telephone System Fund, CDBG Grant Fund, and the R.H. Thornton Library Fund.

Capital Projects Funds- Capital Projects Funds account for financial resources to be used for the acquisition and construction of major capital facilities (other than those financed by enterprise funds and trust funds). Currently, the County maintains three Capital Project Funds: New Elementary School Fund, Greenway Fund, and Library Expansion Fund.

Enterprise Funds- Enterprise Funds account for those operations financed and operated in a manner similar to a private business where the intent of the governing body is that the costs of providing goods or services to the general public on a continuing basis be financed or recovered primarily through user charges, or where the governing body has decided that the periodic determination of revenues earned, expenses incurred and/or net income is appropriate for capital maintenance, public policy, management control, accountability or other purposes. Granville County has one Enterprise Fund: Solid Waste Operations.

GRANVILLE COUNTY CASH MANAGEMENT AND INVESTMENT POLICY

This Cash Management Policy establishes a written plan for the handling of County funds. This policy applies to all cash accounts except authorized petty cash accounts. This policy applies to all transactions involving the financial assets and related activity of all the various funds accounted for in the County's Annual Financial Report. Deferred Compensation (457) Plans and 401-K Retirement Funds are not subject to this policy. These funds are covered under different General Statutes and or contractual agreements.

The objectives of this plan are to provide safety and liquidity of money and at the same time optimize investment earnings on idle funds. The criteria ranked in order of importance for investing the County's funds are: (1) investments must be secure such that the principal amounts of the County's portfolio are preserved (safety); (2) the liquidity of an investment shall be a conditional consideration of its appropriateness (liquidity); (3) the yield shall be sufficient to provide a fair market rate of return on the investment (yield). This policy will also address cash receipts, mobilization, investments, disbursements, and monitoring of the policy.

In addition to establishing a cash management and investment policy, the Finance Director shall implement a series of internal controls which are designed to prevent losses of public moneys arising from fraud, employee error, misrepresentation by third parties, unanticipated changes in financial markets or imprudent actions by employees and officers of the County. The Finance Director will ensure, whenever possible, separation of duties of all financial transactions throughout the County.

RESPONSIBILITY

In accordance with North Carolina General Statutes, the Finance Director is designated as the Investment Officer of Granville County and is responsible for the County's financial assets. The Financial Officer is responsible for investment decisions and activities and shall develop and maintain written administrative procedures for the operation of the cash management and investment program. In order to promote the efficiency of investment duties and related activities, the Finance Director may designate one or more members of the office staff to assist in the performance of functions of cash management and investing.

Investments shall be made with judgment and care under the circumstances then prevailing, in the same manner of prudence and discretion that would be exercised in the management of one's own personal affairs. The primary objectives of cash management are safety and liquidity, followed by the objective of obtaining a market rate of return reasonable under the circumstances. The Finance Director when acting "prudently" in accordance with North Carolina General Statutes, written procedures, and exercising due diligence, shall be relieved of personal responsibility for an individual security credit risk

or market price change, provided deviations from expectations are reported to the Manager and County Board in a timely manner and appropriate action is taken to control adverse developments.

The Finance Director shall be responsible for filing any claims for reimbursements to the state or any other governmental agency. The Finance Director shall also be responsible for all reports of a financial nature.

The Finance Director shall furnish a mid-year financial report on all revenues, expenditures and fund balances to the Manager and County Board. Budget updates and expenditures reports will be made each month.

ETHICS AND CONFLICTS OF INTEREST

The Finance Director and other employees involved in the investment process shall refrain from personal business activity that could conflict with proper execution of the investment program, or which could impair their ability to make impartial investment decisions. The Finance Director and Finance Department employees shall disclose to the Manager any material interests in financial/investment positions that could be related to the performance of the County's portfolio. This disclosure need not include normal banking or brokerage relationships that are at normal market rates and conditions available to the general public.

Further, any member of the County Board must disclose his or her interest in financial institutions that conduct business with Granville County, but only if the interest is deemed material. Material interest is defined as owning 10% or more of the stock of a financial institution, or having significant managerial influence (e.g., a member of the institution's board of directors) over the financial institution.

CASH RECEIPTS

The main objective of cash receipts is to collect amounts due as quickly as possible, to provide secure handling of cash receipts and to expedite movement of receipts to interest-earning accounts and investments.

G.S. 159-32 allows an exception to daily deposits when the moneys on hand amount to less than \$250. Cash deposits shall be made daily. At 3:00 P.M. the Finance Director or a designated employee will make a count of the money. Any funds taken in for that day will be deposited if the total amount on hand is over the designated \$250. Deposits will always be made on Fridays and the last business day of the month regardless of amounts. All deposits made will either be made by the Finance Director or reported to the Finance Director immediately in the form of a duplicate deposit slip bearing a bank teller stamp.

Any adjustments or corrections due to either overpayment or underpayment will be made after the money has been deposited. Deposits will not be delayed for errors of this type on regular receipts. If there is an error in the deposit amount, then the correction will be made by the Bank.

All moneys received from the State shall be received through the Governmental Moneys Transfer System where applicable and deposited directly into the County's account.

There will be a \$25 fee on any returned check, or as stipulated in the County's approved Fee Manual.

DEPOSITORIES

The Governing Board has authorized BB&T of Oxford, North Carolina as the central depository. The County will maintain a minimum of two accounts in this bank. One checking account shall be an interest bearing flexible spending account and another will be an interest bearing checking account. In addition to BB&T, the Board has authorized other banking institutions using the pooled collateralization method and operating a local branch, for investment purposes. The Board has also authorized the North Carolina Capital Management Trust Company for investment purposes. This list may be changed at the Governing Board's discretion.

If the County invests any money with one or more financial institutions that operate under the Dedicated Method it will be the duty of the Finance Director to ensure that deposits in excess of deposit insurance coverage are adequately collateralized. The Finance Director shall request and receive timely confirmations of collateral pledges by these institutions. The Finance Director shall be responsible for obtaining custody and providing safekeeping of securities and deposit certificates according to G.S. 159.30(d). All securities purchased by the County shall be delivered (or book-entered) to the County's custodian and placed in the County's name. Banks that operate under the pooling method already have their collateral monitored by the State Treasurer.

MOBILIZATION

When daily deposit reports have been received, the Finance Director, or designee, shall review the deposits and disbursements made on that day to determine the amount of money available for investment.

Eligible investments shall be limited in accordance with North Carolina G.S. 159-30 to those authorized for local governments in North Carolina and approved by the Local Government Commission. These investments shall be limited to Certificates of Deposit with approved banks, and the North Carolina Cash Management Trust, as well as interest earning checking accounts. The Finance Director shall select investments on the following basis:

- 1) The maturity of the investment should coincide with the needs of the County to meet short-term and long-term obligations.
- 2) The rate of interest should be at least equivalent to the average rate of return available in the market place, while still ensuring safety and liquidity.

The Finance Director shall be responsible for obtaining custody and providing safekeeping of securities and deposit certificates according to G.S. 159-30(d). All securities purchased by the County shall be delivered (or book-entered) to the County's custodian and placed in the County's account in the County's name. The custodial agent will promptly provide the County with a custody receipt. All such custodial agreements shall be between the County and the custodian, and in the County's name. Certificates of deposit purchased by the County shall be delivered to the Finance Director for safekeeping.

MONITORING

The Finance Director shall constantly monitor the investment portfolio and make adjustments as necessary. If investments are to be made the Finance Director shall institute a bidding process as follows:

- 1) Approved financial institutions shall be contacted informing them of the amount to be invested and the desired length of investment. All bidding institutions must contact the Finance Director by 11:00 a.m. on the investment date with quoted interest rates. The Finance Director shall be responsible for equitable comparison of bids since some may be quoted on a 365-day basis.
- 2) In the event of matching bids, the financial institutions will be contacted, notified of similar bids and asked if an upset bid would be placed. If no upset bid is placed then the County will choose the institution that holds the lowest amount of County funds.
- 3) All bids will be recorded by the Finance Director. These records will be maintained and on file for six months.

CASH DISBURSEMENTS

The Finance Director shall expend the County moneys pursuant to G.S. 159-28(b).

All obligations of the County will be paid by the due date. The Finance Director shall pay bills in order to take advantage of each vendor's payment practices. A decision

will be made whether or not the discount for cash is more beneficial than payment on the billings due date. The Finance Director shall periodically review the disbursement cycle and changes shall be instituted if the disbursement cycle can be extended.

Attempts will be made to consolidate payments to one vendor. All checks shall be mailed after 1:00 p.m. on Monday following the Thursday check run provided the afternoon mailing will not result in missing the discount or payment dates.

The Finance Director shall constantly review supplier contracts to ascertain whether or not the County is paying only for goods and services received or rendered.

Payroll for the County will be made in accordance with the payroll schedule as provided annually by the Finance Department, in accordance with the Granville County Personnel Ordinance.

All checks must have dual signatures, the Finance Director and another employee as authorized by the Granville County Board of Commissioners.

BASIS OF BUDGETING

During the year, all funds of the County are accounted for on the budgetary basis, which is the "modified accrual" basis of accounting (refer to glossary). Encumbrances are not utilized as a management control technique as the County is not required by law to do so. Revenues are recognized when they become measurable and available as net current assets to be used to pay liabilities of the current period. Primary revenue sources treated as susceptible to accrual under the modified accrual basis include intangible and sales taxes which are considered "measurable" when both due and in the hands of the County or intermediary collecting governments, interest, and federal and state financial assistance.

Expenditures are generally recognized when the related fund liability is incurred. Capital outlays and payments of principal on long-term debt are considered to be expenditures. Depreciation is not considered to be an expenditure and interest on long-term debt is recognized only when paid.

All Proprietary Funds are converted to the accrual basis of accounting at year-end. Under the accrual basis, revenues are recognized when they are earned, regardless of the measurement and availability criteria used in the modified accrual basis. Expenses are recognized when they are incurred. The conversion generally involves the accrual of interest expense and compensated absences, the provision for depreciation expense, and adjusting capital outlays and debt service outlays, including issue costs, to the accrual basis. Agency Fund assets and liabilities are accounted for on a modified accrual basis.

Governmental Fund Types are accounted for on a spending, or "financial flow" measurement focus. Governmental Fund Types operating statements represent increases and decreases in net current assets. Their reported fund balances are considered a measure of available spendable resources. Proprietary Fund Types are accounted for on a cost of services, or "capital maintenance" measurement focus. Proprietary Fund Types income statements represent increases and decreases in net total assets.

AMENDMENTS TO THE BUDGET ORDINANCE

Except as otherwise restricted by law, the governing board may amend the budget ordinance at any time after the ordinance's adoption in any manner, so long as the ordinance, as amended, continues to satisfy the requirements of G.S. 159-8 and 159-13. However, no amendment may increase or reduce a property tax levy or in any manner alter a property taxpayer's liability unless the board is ordered to do so by a court of competent jurisdiction, or by a State agency having the power to compel the levy of taxes by the board.

The governing board by appropriate resolution or ordinance may authorize the budget officer to transfer moneys from one appropriation to another within the same fund subject to such limitations and procedures as it may prescribe. Any such transfers shall be reported to the governing board at its next regular meeting and shall be entered in the minutes. (1927,c.146, s. 13; 1955,cc. 698, 724; 1971,c. 780,s. 1; 1973,c. 474,s. 12.)

SECTION III

Summary of Positions – Pay and Classification Plan



2012-2013 SUMMARY OF FULL-TIME POSITIONS & COMPENSATION & CLASSIFICATION PLAN

Summary of Full-time Positions

The following section includes a listing of the full-time positions currently funded by the Granville County Board of Commissioners.

Compensation & Classification Plan

Also, included in this section is the current pay plan. The pay plan includes a listing of jobs, and the corresponding salary grade and range. Each year as a part of the budget process, the County Manager requests that department managers provide a listing of positions that they believe need to be restudied. This allows for one time per year that assignments to pay grades can be reviewed. In general, all mid-year requests for reclassification are deferred until the budget process.

This year the County Manager received several requests to restudy positions and consider them for reclassification. During the month of May, the Human Resources Director will review these requests and interview the staff to make a determination. The Board must adopt any recommended changes before a position can be reclassified or modified.



<p align="center">SUMMARY OF AUTHORIZED FULLTIME POSITIONS</p>

	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13
Administration	4	4	4	4	4
Human Resources	1	1	1	1	1
Information Technology	1	1	1	1	2
Economic Development	0	0	2	2	2
Finance	5	5	5	5	5
Internal Auditor	1	1	1	1	1
Board of Elections	3	3	3	3	3
Tax Administration	10	10	10	10	10
Register of Deeds	5	5	5	5	5
Sheriff	51	51	56	61	61
Jail	34	34	34	34	34
Emergency Management	3	3	3	4	4
EMS	48	50	0	0	0
Inspections	6	6	6	6	6
Animal Control	5	5	5	5	5
Emergency Communications	14	14	18	19	19
Soil Conservation	1	1	1	1	1
Jonesland Environmental Preserve/Gap	1	2	3	4	4
Planning	5	6	5	5	5
Building & Grounds	4	4	4	4	4
Veteran Services	Part-time	Part-time	Part-time	Part-time	Part-time
Social Services	73	73	73	75	75
Senior Center	10	10	10	10	10
Library	9	9	13	13	12
Landfill/Convenience Sites	4	4	3	3	3
Lyon Station & Cozart Water & Sewer Districts	n/a	n/a	n/a	n/a	n/a
E-911	0	0	1	0	0
4 H Best	1	1	1	1	1
Grand Total-All Funds	299	303	268	277	277

**SALARY GRADE & RANGE SCHEDULE
FISCAL YEAR 2012-2013**

**ALPHABETICAL LISTING OF CLASSES AND GRADE
ASSIGNMENTS BY DEPARTMENT**

Class Title	Pay Cycle	Cell Phone Stipend Eligible?	FLSA Status	Salary Grade	Salary Range
911- Addressing Coordinator/Database Administrator	M	N	N	19	27164-47916
911- EMD Coordinator/Training Officer	M	N	E	20	28535-50334
911- Emergency Communications Center Manager	M	Y	E	24	34686-61186
911- Telecommunicator I	M	N	N	16T	12.04-21.24(h)
911- Telecommunicator II	M	N	N	18T	13.28-23.42(h)
Administration- Administrative Support Assistant/Deputy Clerk to the Board	M	N	N	21	29963-52854
Administration- Clerk to the Board	M	N	N	24	34686-61186
Administration- IT Network Administrator	M	Y	N	21	29963-52854
Administration- IT Technician	M	Y	N	19	27164-47916
Administration- Management Analyst	M	N	N	22	31470-55514
Administration- County Manager	M	Y	E	N/A	N/A
Animal Control- Animal Control Officer	M	Y	N	16	23479-41417
Animal Control- Animal Control Officer II	M	Y	N	17	24644-43473
Animal Control- Chief Animal Control Officer	M	Y	N	24	34686-61186
Animal Control- Shelter Attendant	M	N	N	12	19310-34063
Board of Elections- Deputy Director of Elections	M	N	N	21	29963-52854
Board of Elections- Elections Clerk	M	N	N	14	21289-37555
Board of Elections- Elections Director	M	Y	E	24	34686-61186
Cooperative Ext- 4-H Best Program Coordinator	M	N	N	20	28535-50334
Detention Center- Administrative Secretary	M	N	N	16	23479-41417
Detention Center- Cook	M	N	N	12	19310-34063
Detention Center- Detention Administrator	M	Y	N	25	36430-64263
Detention Center- Detention Officer	M	N	N	18	25890-45668
Detention Center- Law Enforcement Records Clerk	M	N	N	14	21289-37555
Detention Center- Law Enforcement Records Clerk II	M	N	N	15	22356-39437
Detention Center- Lead Cook	M	N	N	13	20279-35771
Detention Center- Maintenance Technician	M	N	N	19	27164-47916
Detention Center- Relief Sergeant	M	Y	N	19	27164-47916
Detention Center- Shift Sergeant	M	Y	N	20	28535-50334
Detention Center- Shift Supervisor (Lead)	M	Y	N	22	31470-55514
Detention Center- Transportation Officer/Corporal	M	Y	N	21	29963-52854

Class Title	Pay Cycle	Cell Phone Stipend Eligible?	FLSA Status	Salary Grade	Salary Range
Development Services- Director	M	Y	E	29	44270-78094
Development Services- Inspections Admin. Support Specialist	M	N	N	18	25890-45668
Development Services- Inspections Chief Buildings Inspector	M	Y	N	27	40157-70838
Development Services- Inspections Inspector I	M	Y	N	21	29963-52854
Development Services- Inspections Inspector II	M	Y	N	24	34686-61186
Development Services- Inspections Inspector III	M	Y	N	27	40157-70838
Development Services- Planning Administrative Support Assistant	M	N	N	15	22356-39437
Development Services- Planning Director	M	Y	N	28	42166-74379
Development Services- Planning Planner	M	N	N	22	31470-55514
Development Services- Planning Transportation Planner	M	N	N	23	33036-58274
Development Services- Planning Zoning Technician	M	N	N	16	23479-41417
DSS-Administrative Officer II	M	Y	E	24	34686-61186
DSS- Accounting Technician II*	M	N	N	18	25890-45668
DSS- Child Support Agent (Lead)*	M	N	N	20	28535-50334
DSS- Child Support Agent I*	M	N	N	17	24644-43473
DSS- Child Support Agent II*	M	N	N	19	27164-47916
DSS- Child Support Supervisor II*	M	N	E	22	31470-55514
DSS- Computing Support Technician II*	M	N	N	18	25890-45668
DSS- County Social Services Director*	M	Y	E	32	51239-90384
DSS- Income Maintenance Caseworker I*	M	N	N	15	22356-39437
DSS- Income Maintenance Caseworker II*	M	N	N	17	24644-43473
DSS- Income Maintenance Caseworker III*	M	N	N	19	27164-47916
DSS- Income Maintenance Investigator I*	M	N	N	17	24644-43473
DSS- Income Maintenance Investigator II*	M	N	N	19	27164-47916
DSS- Income Maintenance Supervisor I*	M	N	N	19	27164-47916
DSS- Income Maintenance Supervisor II*	M	N	E	21	29963-52854
DSS- Processing Assistant III*	M	N	N	14	21289-37555
DSS- Social Work Supervisor III*	M	Y	E	27	40157-70838
DSS- Social Worker I*	M	Y	N	17	24644-43473
DSS- Social Worker II*	M	Y	E	21	29963-52854
DSS- Social Worker III*	M	Y	E	23	33036-58274
DSS- Social Worker Investigator/Assessment & Treatment (CPS)*	M	Y	E	24	34686-61186
Economic Development- Administrative Support Specialist	M	N	N	18	25890-45668
Economic Development- Economic Developer	M	Y	E	32	51239-90384
Emergency Management- Admin Support Asst (Frozen '11-'12)	M	N	N	15	22356-39437
Emergency Management- Emergency Management Coordinator/Fire Marshall	M	Y	E	24	34686-61186
Emergency Management- Building Inspector	M	Y	N	21	29963-52854
Emergency Management- Planning/Exercise Officer	M	Y	N	19	27164-47916
Environmental Programs- Director	M	Y	E	25	36430-64263

Class Title	Pay Cycle	Cell Phone Stipend Eligible?	FLSA Status	Salary Grade	Salary Range
Finance- Accounting Specialist	M	N	N	22	31470-55514
Finance- Accounting Technician	M	N	N	20	28535-50334
Finance- Director	M	Y	E	32	51239-90384
Finance- Grant Coordinator	M	Y	N	22	31470-55514
Finance- Payroll Technician	M	N	N	20	28535-50334
General Services- Building and Grounds Worker	M	Y	N	11	18397-32451
General Services- Maintenance Supervisor	M	Y	N	21	29963-52854
General Services- Maintenance Technician	M	Y	N	16	23479-41417
Human Resources- Director	M	Y	E	29	44270-78094
Internal Audit- Internal Auditor	M	Y	E	29	44270-78094
Jonesland Park- Park and Grounds Maintenance Director	M	Y	N	24	34686-61186
Jonesland Park- Park Operations Assistant	M	Y	N	16	23479-41417
Jonesland Park Landscaping Specialist	M	Y	N	14	21289-37555
Landfill- Clerk	M	N	N	13	20279-35771
Landfill- Clerk/Material Handler	M	N	N	14	21289-37555
Library- Acquisitions Clerk	M	N	N	13	20279-35771
Library- Adult Services Librarian	M	N	E	22	31470-55514
Library- Associate	M	N	N	17	24644-43473
Library- Branch Manager I	M	N	E	23	33036-58274
Library- Children's Services Coordinator	M	N	E	18	25890-45668
Library- Circulation Clerk	M	N	N	13	20279-35771
Library- Director	M	Y	E	27	40157-70838
Library- Technical Services Clerk	M	N	N	13	20279-35771
Register of Deeds- Assistant Register of Deeds	M	N	N	19	27164-47916
Register of Deeds- Deputy Register of Deeds I	M	N	N	13	20279-35771
Register of Deeds- Deputy Register of Deeds II	M	N	N	15	22356-39437
Register of Deeds- Register of Deeds	M	Y	E	27	40157-70838
Senior Center- Administrative Support Assistant	M	N	N	15	22356-39437
Senior Center- Assistant Director	M	N	E	21	29963-52854
Senior Center- Building and Grounds Worker	M	N	N	11	18397-32451
Senior Center- Fitness Coordinator	M	N	N	17	24644-43473
Senior Center- HCCBG Human Resources Aide	M	N	N	9	16691-29442
Senior Center- In-Home Aide Supervisor	M	N	N	17	24644-43473
Senior Center- Senior Center Coordinator	M	N	N	18	25890-45668
Senior Center- Senior Services Case Manager	M	N	E	20	28535-50334
Senior Center- Senior Services Director	M	Y	E	26	38246-67466

Class Title	Pay Cycle	Cell Phone Stipend Eligible?	FLSA Status	Salary Grade	Salary Range
Sheriff- A.C.E. Interstate Sergeant	M	Y	N	23	33036-58274
Sheriff- A.C.E. Investigator	M	Y	N	21	29963-52854
Sheriff- A.C.E. Sergeant	M	Y	N	23	33036-58274
Sheriff- Administrative Secretary	M	N	N	16	23479-41417
Sheriff- Administrative Support Assistant	M	N	N	15	22356-39437
Sheriff- Chief Deputy	M	Y	E	28	42166-74379
Sheriff- Civil Corporal	M	Y	N	22	31470-55514
Sheriff- Civil Deputy	M	Y	N	21	29963-52854
Sheriff- Civil Sergeant	M	Y	N	23	33036-58274
Sheriff- Courthouse Security Deputy	M	Y	N	21	29963-52854
Sheriff- Courthouse Security Sergeant	M	Y	N	23	33036-58274
Sheriff- Deputy Sheriff (Non-BLET)	M	Y	N	19	27164-47916
Sheriff- Detective	M	Y	N	23	33036-58274
Sheriff- Detective Corporal	M	Y	N	23	33036-58274
Sheriff- Detective Lieutenant	M	Y	N	26	38246-67466
Sheriff- Detective Sergeant	M	Y	N	23	33036-58274
Sheriff- I.C.E. Task Force Investigator	M	Y	N	21	29963-52854
Sheriff- Law Enforcement Records Clerk I	M	N	N	14	21289-37555
Sheriff- Law Enforcement Records Clerk II	M	N	N	15	22356-39437
Sheriff- Patrol Corporal	M	Y	N	22	31470-55514
Sheriff- Patrol Deputy	M	Y	N	21	29963-52854
Sheriff- Patrol Lieutenant	M	Y	N	26	38246-67466
Sheriff- Patrol Sergeant	M	Y	N	23	33036-58274
Sheriff- School Resource Officer	M	Y	N	21	29963-52854
Sheriff- School Resource Officer Corporal	M	Y	N	22	31470-55514
Sheriff- Sheriff	M	Y	E	34	56489-99644
Sheriff- Warrant Squad Deputy	M	Y	N	21	29963-52854
Sheriff- Warrant Squad Corporal	M	Y	N	22	31470-55514

Class Title	Pay Cycle	Cell Phone Stipend Eligible?	FLSA Status	Salary Grade	Salary Range
Soil Conservation- Natural Resources Conservationist	M	Y	N	19	27164-47916
Tax- Mapper /GIS Technician	M	N	N	21	29963-52854
Tax- Tax Administrator	M	Y	E	29	44270-78094
Tax- Tax Assessment Specialist	M	N	N	19	27164-47916
Tax- Tax Assistant I	M	N	N	13	20279-35771
Tax- Tax Assistant II	M	N	N	15	22356-39437
Tax- Tax Collection Specialist	M	N	N	19	27164-47916
Tax- Tax Mapper	M	N	N	18	25890-45668

N-Nonexempt from FLSA wage and hour guidelines.

E-Exempt from FLSA wage and hour guidelines.

*These classes are subject to the State Personnel Act (SPA). OSSOG≈ stands for Office Support Services Occupational Group.

Fiscal Year 2012-2013 Salary Grade and Range Schedule

Pay Grade	<i>Trainee (95% of Min.)</i>	<i>Minimum</i>	<i>MidPoint</i>	<i>Maximum**</i>
9	15,856	16,691	23,067	29,442
10	16,647	17,524	24,218	30,912
11	17,477	18,397	25,424	32,451
12	18,345	19,310	26,687	34,063
13	19,265	20,279	28,025	35,771
14	20,226	21,289	29,422	37,555
15	21,238	22,356	30,897	39,437
16	22,305	23,479	32,448	41,417
16T	11.44	12.04	16.64	21.24
17	23,412	24,644	34,059	43,473
18	24,595	25,890	35,779	45,668
18T	12.61	13.28	18.35	23.42
19	25,805	27,164	37,540	47,916
20	27,107	28,535	39,435	50,334
21	28,464	29,963	41,409	52,854
22	29,897	31,470	43,492	55,514
23	31,383	33,036	45,655	58,274
24	32,951	34,686	47,936	61,186
25	34,609	36,430	50,347	64,263
26	36,333	38,246	52,856	67,466
27	38,159	40,157	55,498	70,838
28	40,056	42,166	58,273	74,379
29	42,057	44,270	61,182	78,094
30	44,162	46,487	64,245	82,002
31	46,360	48,801	67,443	86,084
32	48,676	51,239	70,812	90,384
33	51,110	53,800	74,352	94,904
34	53,664	56,489	78,067	99,644

SECTION IV

Long-Term Planning



GRANVILLE COUNTY GENERAL FUND FIVE-YEAR PLAN

Tax Rate (per \$100 of valuation)

0.795

0.7950

0.7950

0.7950

0.8250

0.8250

0.8500

0.8500

	Annual Growth Assumptions	Actual Fiscal Year 2010-2011	Original Budget Fiscal Year 2011-2012	Amended Budget Fiscal Year 2011-2012	Approved Fiscal Year 2012-2013	Projected Fiscal Year 2013-2014	Projected Fiscal Year 2014-2015	Projected Fiscal Year 2015-2016	Projected Fiscal Year 2016-2017
General Fund Revenues:									
Property Taxes	Est. \$80M per year	31,586,348	31,436,970	31,436,970	32,089,236	33,678,913	34,305,913	35,809,561	36,455,561
Sales & Other Taxes	3% growth	6,013,971	5,044,967	5,546,967	6,004,496	6,184,631	6,370,170	6,561,275	6,758,113
Article 44 Sales Tax Revenues	(47,127)	-	-	-	-	-	-	-	-
State Hold Harmless Provision	Per State Projections	407,229	500,000	-	400,000	-	-	-	-
License, Fees and Other Revenues	3% annually	1,824,684	1,536,026	1,707,439	1,856,807	1,912,511	1,969,887	2,028,983	2,089,853
Restricted & Intergovernmental Revenues	2% annually	9,725,154	8,944,895	10,363,806	8,530,439	8,701,049	8,875,069	9,052,570	9,233,622
Investment Earnings & Operating Transfers In	3% annually	2,380,571	440,000	1,440,000	240,000	247,200	254,616	262,254	270,122
Appropriated Fund Balance	Target 1.0% of Exp.	-	768,172	12,297,654	1,632,954	1,158,495	1,232,728	543,255	637,327
Total G/F Revenues		51,910,830	48,671,030	62,792,836	50,753,932	51,882,798	53,008,382	54,257,899	55,444,597

	Annual Growth Assumptions	Actual Fiscal Year 2010-2011	Original Budget Fiscal Year 2011-2012	Amended Budget Fiscal Year 2011-2012	Approved Fiscal Year 2012-2013	Projected Fiscal Year 2013-2014	Projected Fiscal Year 2014-2015	Projected Fiscal Year 2015-2016	Projected Fiscal Year 2016-2017
General Fund Expenditures:									
Board of Commissioners / Governing Body	2.5%	207,779	222,749	222,749	224,334	229,942	235,691	241,583	247,623
Administration	2.5%	254,410	272,864	276,392	283,100	290,178	297,432	304,868	312,489
Information Technology	2.5%	51,345	53,628	56,254	114,116	116,968	119,892	122,889	125,962
Human Resources	2.5%	125,609	137,894	140,951	144,169	147,773	151,468	155,254	159,136
Construction Management	3.0%	1,003,479	226,500	914,732	430,900	443,827	457,142	470,856	484,982
Finance	2.5%	361,165	415,351	445,864	443,911	455,009	466,384	478,044	489,995
Internal Auditor	2.5%	61,173	63,252	64,800	65,896	67,543	69,232	70,963	72,737
Board of Elections	2.5%	275,297	323,057	340,817	327,284	375,466	344,853	403,474	363,561
Register of Deeds	2.5%	248,050	297,084	298,212	271,993	278,793	285,763	292,907	300,229
Tax Administration	2.5%	602,616	629,902	640,490	647,031	663,207	679,787	696,782	714,201
General Services / Court Facilities	3.0%	482,162	525,311	529,657	538,646	554,805	571,450	588,593	605,251
Social Services	2.8%	7,420,937	8,295,294	8,644,273	7,940,316	8,159,675	8,383,038	8,613,672	8,850,445
Veterans Services	2.5%	13,437	13,750	16,220	15,220	15,601	15,991	16,390	16,800
Health & Medical Services (adjusted for EMS subsidy)	1.5%	2,983,762	2,311,579	2,544,679	2,271,876	2,105,954	1,937,543	1,768,607	1,593,106
Senior Services	2.5%	1,070,531	1,158,063	1,286,707	1,144,231	1,172,837	1,202,158	1,232,212	1,263,017
Library (adjusted for expansion FY 10-11)	2.5%	1,445,165	1,611,892	1,614,478	1,590,121	1,629,874	1,670,621	1,712,396	1,755,196
Cooperative Extension Service	2.5%	281,344	333,864	349,580	366,039	373,190	384,570	394,184	404,039
Soil & Water Conservation District	2.5%	93,771	96,524	97,875	79,701	81,694	83,736	85,829	87,975
Recreation	2.0%	356,051	240,435	240,435	238,393	243,161	248,024	252,985	258,044
GAP/Jonestown Park Operations	3.0%	291,518	328,144	364,419	432,566	445,543	458,909	472,677	486,857
Development Services - Inspections Division	2.5%	410,016	397,428	400,681	430,613	441,378	452,413	463,723	475,316
Development Services - Planning Division	2.5%	285,649	336,559	347,701	303,527	311,115	318,893	326,965	335,037
Economic Development	2.5%	347,916	231,899	1,183,941	1,170,833	1,176,325	1,181,955	1,187,725	1,193,640
Granville County Schools	3.0%	19,329,055	19,273,975	19,273,975	19,137,005	19,711,115	20,302,449	20,911,522	21,538,868
Vance Granville Community College	3.0%	572,789	611,525	611,525	611,525	629,871	648,767	668,230	688,277
Sheriff	2.8%	3,809,314	3,888,324	4,272,588	4,470,493	4,593,432	4,719,751	4,849,544	4,982,907
Detention Center	2.5%	2,050,149	1,983,684	2,301,547	2,293,525	2,350,863	2,408,635	2,469,976	2,531,622
Emergency Communications	7.5%	737,203	843,114	859,534	993,949	1,018,798	1,044,268	1,070,374	1,097,134
Animal Control	2.5%	281,193	284,191	305,278	281,458	288,494	295,707	303,099	310,677
Emergency Management	2.5%	181,353	194,036	247,428	211,897	217,194	222,624	228,190	233,895
Fire Services	3.4%	789,615	789,615	789,615	789,615	816,462	844,222	872,925	902,605
Forestry Administration	2.0%	86,643	93,513	93,513	106,747	98,882	100,860	102,877	104,934
Other Emergency Services	2.0%	199,653	34,700	34,700	34,700	35,394	36,102	36,824	37,580
Special Appropriations	2.0%	158,326	160,990	160,990	171,992	175,432	178,940	182,519	186,170
Non-Departmental	1.5%	1,700,253	1,285,000	8,735,577	1,505,500	1,528,083	1,551,004	1,574,269	1,597,883
Pass Through Funds	0.0%	376,043	343,340	702,634	310,711	310,711	310,711	310,711	310,711
Contribution to Other Funds	0.0%	2,222,076	180,000	3,335,338	180,000	180,000	180,000	180,000	180,000
Contingency	0.0%	-	180,000	48,687	180,000	180,000	180,000	180,000	180,000
Available for Service Expansion	0.0%	-	-	-	-	-	-	-	-
TOTAL G/F Expenditures		51,147,287	48,671,030	62,792,836	50,753,932	51,915,588	53,041,991	54,292,328	55,479,878
Revenues over Expenditures		763,543	-	-	-	(32,790)	(33,599)	(34,429)	(35,281)
Other Financing Sources*					\$,500,000				
	(as of 6/30/11)								
Unassigned Fund Balance		19,324,317	18,556,145	7,026,663	13,893,709	12,702,424	11,436,097	10,858,413	10,185,805

*Granville County is considering an \$8.5M debt issuance for summer 2012 at the time of this printing

FORECAST PLANNING PROCESS

Granville County's Approach to Forecast Planning

The County Commissioners rely on financial plans as the basis for all budget decisions. The General Fund Five-Year Financial Plan shown on the previous page illustrates the Board-approved growth targets for each County functional area. These targets differ by service area based on the Board's desire to focus resources in the public safety and education areas, while limiting administrative overhead. The Board has found that a five-year plan is realistic and manageable.

Components of the Long-Term Financial Planning and Budget Process

Financial Plan Issue Analysis

The Long-Term Financial Planning and Budget Process Flow Chart identifies five key components. The first component, Financial Plan Issue Analysis, begins in August when department heads review their prior year budgets and performance measures. They identify key issues that must be addressed in the upcoming year's budget, some of which may require long-term plans. In September and October, the 4-5 member administrative team, led by the County Manager and the Finance Director, reviews and analyzes these key issues.

The administrative team meets again in January to review the County's financial status and to assess future costs and events. Also, revenue trends are analyzed against current legislation to determine if there will be shortfalls due to State or Federal mandates. This leads to an in-depth financial policy review in February as part of the Strategic Planning Process. The Financial Plan Issue Analysis is concluded at this point, leading to the finalized long-term financial plan.

Financial Forecast and Plan

The second component of long-term financial planning is the Financial Forecast and Plan. This officially begins in October when the long-term expenditure forecasts are prepared. In December, the County updates its debt affordability study as part of the strategic planning process. This update determines how much debt the County can afford to issue within the basic parameters set by the Board of County Commissioners. This may alter the long-term expenditure forecasts prepared during previous months.

A major portion of budget preparation is the evaluation and analysis of revenues. Multiple techniques are used to project revenue as realistically as possible, including:

- Expertise from department heads
- Historical trends
- Predictive statistics based on current legislation
- Information from the State of North Carolina and other local governments

The County's current financial status is also considered during the long-range forecasts. Once the revenue and expenditure forecasts are ready, the strategic planning elements must be considered, including the aforementioned financial policy review and the annual board retreat (part of the County Board and Public component). The convergence of each of these elements leads to the finalization of the long-term financial plan in February and March.

Budget

The third component of long-term financial planning involves the Budget. Although the budget focuses heavily on one fiscal year, long-term planning is invariably linked to the process. For example, if the County anticipates that a new fleet of vehicles is needed in three years, money can be set aside in the upcoming fiscal year in order to meet that future need.

The departments and outside agencies are notified of the upcoming budget process in February. Each department and agency must submit budget requests in March in order to be ready to meet with the County Manager and Finance Director in April. It is during these meetings that long-term plans are discussed at the departmental level. Also, Board issues identified during the annual board retreat are reviewed against the departments' requests and future plans. The budget that is submitted to the Board in early May is based upon those meetings, as well as input from the financial policy review.

County Board and Public

The budget is adopted in June after completion of the fourth component of long-term planning, the County Board and Public. The budget process is publicized in local newspapers during February, which is the same month as the annual board retreat. Additional community outreach occurs in April. A public hearing is held in May, followed by budget work sessions. These sessions consider input from the public hearings within the context of the financial analysis that has occurred in the previous months.

Performance Review

The final component of long-term financial planning is the Performance Review. This component is crucial to determining the progress of both short-term and long-term plans. The Performance Review consists of quarterly performance reports due in September, December, March, and June. These reports contain information such as goals, targets, and performance measures. This helps decision-makers to determine if short-term and long-term plans are providing anticipated results. Long-term plans may need to be adjusted if goals and targets are not met.

Other Considerations

There are numerous considerations during long-term financial planning within the context of the aforementioned components.

Maintaining an Adequate Fund Balance

The Board targets a fund balance level of 30-35%, which is conservative when compared to other rural local governments. This provides a sound basis for fiscal responsibility and cash management.

Annual Growth Assumptions

Annual growth assumptions consider various factors such as inflation, economic trends, and changing legislation. Growth percentages also differ by category, such as County Administration is projected at 2.5% growth while Economic Development and Education is projected at 3%. The fiscal year 2012-2013 budget is approved at a 19.3% decrease from fiscal year 2011-2012 amended budget due to one-time capital expenditures in fiscal year 2011-2012, therefore, historic trends are considered for years beyond 2013.

Capital Improvement Plan

The five year Capital Improvement Schedule (CIP) is a financial management tool used to identify and set aside funds for future capital needs. There are numerous costs associated with CIP items. An analysis of potential fixed assets is prepared to calculate future depreciation and maintenance expenses beyond the year of purchase. Other costs include operating and insurance expenses, and possibly staffing considerations. Also, potential facility purchases may include utility costs and other operating expenditures in future years. In some cases, the analysis may show that it is more efficient to obtain a lease rather than build, renovate, or purchase property.

Currently, capital improvement projects are planned and scheduled based on critical needs to maintain either existing structures or safety. County administrative staff members, in conjunction with capital project supervisors, are developing a criteria-based evaluation process.

Vehicle Replacement Program

Another key financial management tool is the Vehicle Replacement Program (VeRP). Vehicles are replaced at various intervals depending upon usage. For example, patrol cars are generally replaced in the fifth year of use, but may be replaced sooner or later depending upon the mileage and condition.

The type of vehicles to purchase also affects long-term costs. The recent introduction of hybrid vehicles presents an intriguing possibility, but a cost/benefit analysis of such vehicles shows that while they save fuel costs, there are additional costs that are higher than regular vehicles, such as higher-priced batteries that must be replaced more frequently. On the other hand, escalating fuel prices may outweigh the costs of the batteries, which is more challenging to determine on a long-term basis.

Performance Measures

Performance measures are becoming an increasingly important aspect of long-term planning. Decisions are enhanced as the County progresses in its implementation of performance measures.

Property Revaluation

Revaluation of property within the County is also considered on a long-term basis. According to North Carolina G.S. 105-286, counties must conduct property revaluations at least every 8 years, but may conduct them sooner. Several counties have adopted 4-5 year cycles rather than 8 year cycles. Granville County follows the mandated 8 year cycle.

Economic Forecasts

Granville County is coping with overflow growth from nearby Research Triangle Park and the Raleigh/Durham area. The County's infrastructure is increasingly burdened as more people move into the area. Long-term economic forecasts indicate that the Raleigh/Durham area will continue to grow, which means that Granville County will continue to grow. This affects the Board's high-priority funding areas of education and public safety, which will also continue to expand.

While Granville County's unemployment rate is lower than its rural neighboring counties, it must be continuously monitored in today's challenging economic climate. Unemployment rates directly impact both current and future revenue streams, as well as expenditures due to increased demand for governmental services.

Another element of the budget that is affected by the economy is fuel costs. Granville County's rural environment and 532 square miles present unique transportation and public service needs. The increasing cost of fuel has elevated the operational costs for these services to a major role in the County's expenditures.

Legislation

Another external influence is legislative mandates. The County Board works closely with the North Carolina Association of County Commissioners to monitor changes in State and Federal legislation.

Grants

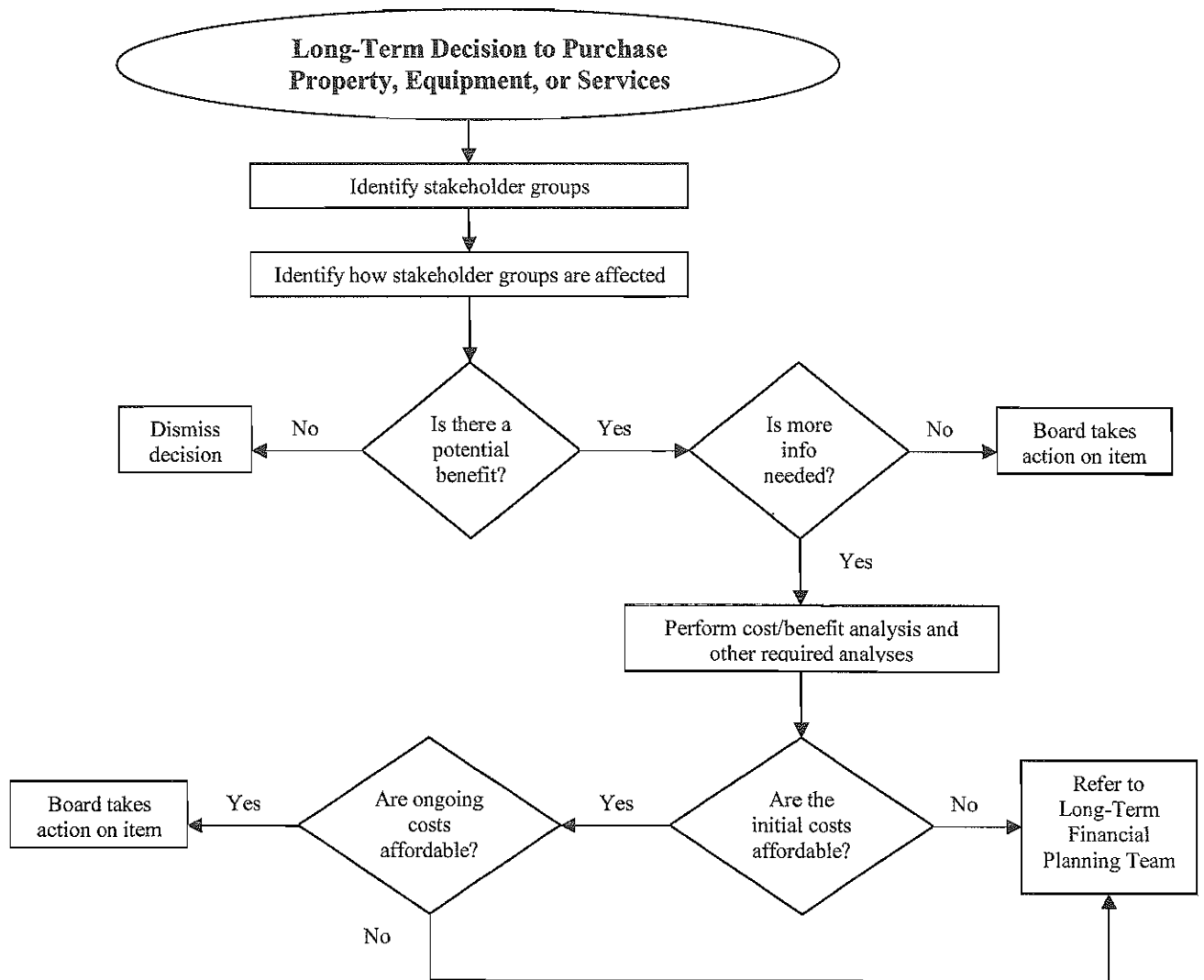
Grants are becoming increasingly competitive as funds are continuously cut. Counties cannot rely as much on large block grants from the Federal government as they have in the past. Also, grant opportunities often have "strings attached" which may deter departments from pursuing grant funding. Once grants are awarded, the County must determine how to sustain funding in future years for on-going costs.

Changes in Accounting Rules

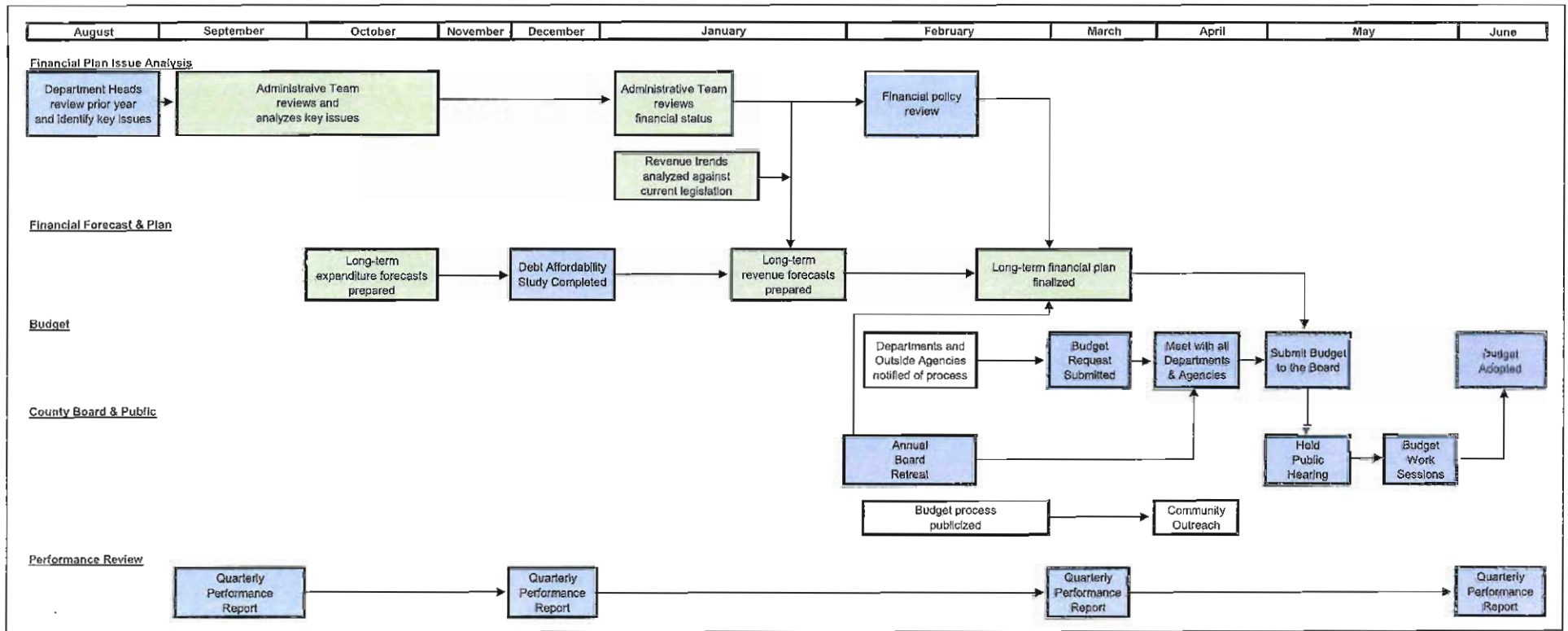
Accounting rules have changed frequently in recent years. These changes must be calculated into long-term planning. For example, GASB Statements 43 and 45 were recently issued to assure that local governments record post-employee benefits as a long-term liability. This means that Granville County must calculate and present the post-employee benefits in the financial statements. This affects long-term planning because Granville County must also consider a funding stream to meet this future obligation. GASB 54 has also changed the way the County reports various funds thereby making significant changes to the General Fund when compared with earlier years.

Comprehensive Approach to Long-Term Financial Planning

Granville County takes a comprehensive approach to long-term financial planning as indicated by the following flow chart:



Granville County **Long-Term Financial Planning and Budget Process Flow Chart**



- = Financial Planning Process
- = Information Items
- = Strategic Planning Process

SECTION V

***Summary of Revenues, Expenditures
and Fund Balance
General Fund, Other Funds
All Funds***



DESCRIPTION OF KEY REVENUE SOURCES

The primary key revenue is the Ad Valorem Taxes. Granville County's primary revenue source is from Ad Valorem Taxes. In fiscal year 2011-2012 the County had a property tax rate of 79.5¢ per \$100 valuation. For fiscal year 2012-2013 the County's Approved Budget includes a tax rate of 79.5¢ per \$100 valuation. Granville County shows expected revenues from current and prior year tax collections as well as budgeting for a discount and penalties and interest. These values make up the total Property Tax category for the County.

Description	FY 2011-2012 Budget	FY 2012-2013 Budget
Current Year Property Tax	\$ 30,379,470	\$ 31,040,736
Discount	\$ (210,000)	\$ (220,000)
Prior Years	\$ 990,000	\$ 990,000
Penalties & Interest	\$ 277,500	\$ 278,500

Current Year Property Tax is limited to the collection rate for the previous fiscal year. The County uses the last audited year's collection rate for the current year's calculation. Therefore in planning the fiscal year 2012-2013 property tax amount, the total valuation of \$4,017,797,027 (received from our County Tax Administrator in April) multiplied by the tax rate (.795) multiplied by collection rate (97.18% from 2010-2011 audit) multiplied by .01 (this gives the tax at \$100 of valuation) equals \$31,040,736.

Property taxes comprise approximately 63% of all the general fund revenues in the County and are used to pay the operations of the County not covered by fees, permits, grants, or other revenue sources.

Sales and Other Taxes – This is the second largest revenue category for Granville County and comprises approximately 12.6% of the general fund revenues. Sales taxes make up the largest portion of this category. Sales tax revenues are received by the County from the State of North Carolina based on per capita distributions. The County's Article 39 (1%) local sales tax is utilized in its entirety for general county operations. Article 40 (commonly known as "school's ½ cent") sales taxes were initiated in part to help fund local school capital projects, with a mandatory restriction of 30% of these revenues used for school related capital projects. Article 42, (commonly known as "schools additional ½ cent") sales taxes were also initiated in part to help fund local school capital outlay projects, with a mandatory restriction of 60% of these revenues for school related capital projects. Other taxes included in this category include State excise tax, Beer and Wine taxes collected by the State, Occupancy taxes, and payments in lieu of taxes from the federal government on Federal tax exempt lands. Other than the restricted portions of the sales taxes for school capital, these funds are used to provide general support to the County. Revenues in this category are budgeted based on historical trends adjusted for any recent legislation that may affect them.

Restricted and Intergovernmental Revenues – These make up another large revenue source for the County. Restricted and Unrestricted Intergovernmental revenues consist of funds from state and federal sources. Grant funds are received for general fund operations such as veterans' services, emergency management, community-based alternatives, library and home and community care block grant. Intergovernmental revenues are difficult to project from year to year. Grantee agencies, such as the state and federal government often tie funding to a certain

match, or reduce funding levels in subsequent years in hopes that local governments will assume funding of the program.

State and Federal funds for the operations of Social Services are the main source of funding for this category comprising approximately 65%. Other items included in this category include special assessments, restricted Register of Deeds fees, donations to local programs, and other revenue sources that have specific uses. This category of revenue comprises approximately 16.7% of the county's general fund revenue.

Solid Waste Convenience Sites and C & D Landfill– These two divisions make up the Solid Waste enterprise fund and are funded primarily through fees. Both of these divisions are self-supporting and do not require transfers from the general fund. The County does not rely on transfers from these funds except for any debt service related to their operations and a small administrative fee to cover services provided to them by other county departments such as financial services provided by the Finance department. These revenues are based on customer counts, current rates, and historical trending.

SUMMARY OF REVENUES GENERAL FUND

REVENUES BY MAJOR SOURCE	FY 10-11 Actual	FY 11-12 Original	FY 11-12 Amended*	FY 12-13 Approved
Property Taxes	\$ 31,596,348	\$ 31,436,970	\$ 31,436,970	\$ 32,089,236
Sales & Other Taxes	\$ 6,374,073	\$ 5,544,967	\$ 5,546,967	\$ 6,404,496
License, Fees and Other Revenues	\$ 1,824,684	\$ 1,536,026	\$ 1,707,439	\$ 1,856,807
Restricted & Intergovernmental Revenues	\$ 9,725,154	\$ 8,944,895	\$ 10,363,806	\$ 8,658,915
Investment Earnings & Operating Transfers	\$ 2,390,571	\$ 440,000	\$ 1,440,000	\$ 240,000
Appropriated Fund Balance	\$ 0	\$ 768,172	\$ 12,297,654	\$ 1,418,657
Total Revenues	\$ 51,910,830	\$ 48,671,030	\$ 62,792,836	\$ 50,668,111

*shown net of GHS \$14,000,000 debt proceeds issued in fiscal year 2011-2012 for comparability of fiscal years.

Property Taxes:

Counties in North Carolina are prohibited from imposing taxes unless specifically authorized by the General Assembly. State lawmakers have allowed counties to raise revenue through the property tax, which generates approximately 61% of the revenue for Granville County government.

The formula for expected revenue is based on the underlying value of the property taxed. The estimated value for fiscal year 2012-2013 is based on a total taxable valuation of \$4,017,797,027, a slight increase when compared to \$3,971,437,370 for fiscal year 2011-2012.

Assumptions: The estimated net taxable value for 2012-2013 is \$4,017,797,027. Therefore, with a tax rate of 79.5¢ and a collection rate of 97.18%, the projected current year total property tax revenue is \$31,040,736, using the following formula:

\$ 4,017,797,027 multiplied by .795 multiplied by .9718 multiplied by .01 equals \$31,040,736.

PROPERTY TAXES	FY 10-11 Actual	FY 11-12 Original	FY 11-12 Amended	FY 12-13 Approved
Current Year	\$ 30,657,483	\$ 30,379,470	\$ 30,379,470	\$ 31,040,736
Discount	\$ (233,734)	\$ (210,000)	\$ (210,000)	\$ (220,000)
Prior Years	\$ 929,666	\$ 990,000	\$ 990,000	\$ 990,000
Penalties & Interest	\$ 242,933	\$ 277,500	\$ 277,500	\$ 278,500
Total Property Tax Revenues	\$ 31,596,348	\$ 31,436,970	\$ 31,436,970	\$ 32,089,236

Sales and Other Taxes:

Sales tax revenues are received by the County from the State of North Carolina based on per capita or point of sale distributions. The County's Article 39 (1%) local sales tax is utilized in its entirety for general fund operations. Article 40 (commonly known as "school's ½ cent") sales taxes were initiated in part to help fund local school capital projects, with a mandatory transfer of 30% of these revenues to the schools restricted capital fund. Article 42, (commonly known as "schools additional ½ cent") sales taxes were also initiated in part to help fund local school capital outlay projects, with a mandatory transfer of 60% of these revenues to the schools restricted capital fund.

In response to the State's budget crisis in FY 2002-2003, the General Assembly passed a budget that eliminated the reimbursements for local taxes repealed in prior years. This left a gaping hole in the County budget of more than \$1.8 million. The county commissioners responded by instituting sufficient service reductions to offset the loss. Before adjourning in the fall of 2002, the General Assembly authorized local governments to levy an additional ½ cent sales tax to offset the loss of the reimbursements. The Board enacted the local tax, which extends into the fiscal year 2009-2010 budget. The tax is referred to as the Article 44 sales tax (named for the enabling legislation). This sales tax remained as County revenue through October 2009, at which time it reverted to the State as part of the offset for taking over all Medicaid payments. This was enacted with the State's "Medicaid Relief Act" enacted in 2006. Other changes to sales taxes enacted as part of "Medicaid Relief Act" changed the distribution of Article 42 from per capita basis to a point of sale basis and a requirement that the counties would hold the amount earmarked for school capital and the municipalities' distributions harmless.

Other taxes include register of deeds state excise taxes, beer & wine tax, and tax on federal land.

SALES & OTHER TAXES	FY 10-11 Actual	FY 11-12 Original	FY 11-12 Amended	FY 12-13 Approved
County 1% (Article 39) Sales Tax	\$ 1,141,947	\$ 1,172,460	\$ 1,174,460	\$ 1,209,695
Article 40 Sales Tax	\$ 2,329,295	\$ 2,302,047	\$ 2,302,047	\$ 2,371,108
Article 42 Sales Tax	\$ 1,097,983	\$ 1,107,780	\$ 1,107,780	\$ 1,141,013
Article 44 Sales Tax	\$ (47,127)	\$ 0	\$ 0	\$ 0
Sales Tax Hold Harmless Revenue*	\$ 407,229	\$ 500,000	\$ 0	\$ 400,000
Medicaid Hold Harmless Revenue	\$ 941,090	\$ 0	\$ 500,000	\$ 800,000
State excise tax – Register of Deeds	\$ 131,456	\$ 120,000	\$ 120,000	\$ 130,000
Beer and Wine Tax	\$ 165,308	\$ 150,000	\$ 150,000	\$ 160,000
Taxes on Federal Land	\$ 21,221	\$ 12,680	\$ 12,680	\$ 12,680
Occupancy Tax	\$ 185,671	\$ 180,000	\$ 180,000	\$ 180,000
Total Sales and Other Taxes	\$ 6,374,073	\$ 5,544,967	\$ 5,546,967	\$ 6,404,496

* Distribution in fiscal year 2012-2013 is scheduled to be the last distribution under the hold harmless provision.

In 1998, the Board of Commissioners and the Board of Education agreed to earmark a portion of the sales tax allocated for school capital purposes as the source of revenue to be used to repay the debt issued in 1999 and 2001 for the renovation of the schools. Restricted funds for school capital expenditures are used first to pay school related debt service and Category 1 capital outlay obligations. Any remaining restricted school capital funds are held in an investment account with the North Carolina Capital Management Trust and accounted for in the General Fund.

Intergovernmental Revenues:

Restricted and Unrestricted Intergovernmental revenues consist of funds from state and federal sources. Grant funds are received for general fund operations such as veterans' services, emergency management, community-based alternatives, library and home and community care block grant. Separate funds are received by the Department of Social Services from both state and federal Sources, detailed in the department's expenditure budget.

Intergovernmental revenues are difficult to project from year to year. Grantee agencies, such as the state and federal government often tie funding to a certain match, or reduce funding levels in subsequent years in hopes that local governments will assume funding of the program.

INTERGOVERNMENTAL REVENUES	FY 10-11 Actual	FY 11-12 Original	FY 11-12 Amended	FY 12-13 Approved
Court facility fees	\$ 84,331	\$ 90,000	\$ 90,000	\$ 90,000
CSC officer's fees	\$ 22,416	\$ 21,000	\$ 21,000	\$ 21,000
Register of Deeds	\$ 2,380	\$ 2,680	\$ 22,680	\$ 47,100
Federal and State grants	\$ 7,090,384	\$ 7,367,062	\$ 8,479,868	\$ 6,405,050
Treasury Forfeiture Funds	\$ 0	\$ 0	\$ 131,555	\$ 274,730
Contribution from GHS	\$ 805,168	\$ 455,578	\$ 596,278	\$ 615,875
ADM Funding	\$ 800,000	\$ 0	\$ 0	\$ 0
Lottery Proceeds	\$ 688,000	\$ 800,000	\$ 800,000	\$ 1,000,000
Excise Recreation – Heritage	\$ 121,344	\$ 113,000	\$ 113,000	\$ 120,000
Jail Fees	\$ 18,798	\$ 15,175	\$ 15,175	\$ 16,260
Concealed weapons fee	\$ 28,326	\$ 22,000	\$ 22,000	\$ 30,000
Donations to County Departments	\$ 10,645	\$ 400	\$ 2,900	\$ 400
Local Grants and Other	\$ 53,362	\$ 58,000	\$ 69,350	\$ 38,500
Total	\$ 9,725,154	\$ 8,944,895	\$ 10,363,806	\$ 8,658,915

Licenses, Fees, and Other General Fund Revenues:

Revenues in the licenses, fees, and other category encompass a wide range of non-tax revenue sources. This category is important to the overall financial strength of the County because it includes revenue from self-supporting general governmental activities, such as building inspections, register of deeds fees, court facility fees, etc. Fees appropriately fund some functions of Granville County government, because they apply to a certain group of citizens, such as development-related services (building permits, planning fees, etc.). The philosophy of the governing body has been to have these services fund the direct cost of the provision of the service. In some cases, the fees may recover a portion of the indirect cost as well.

Licenses, fees and other revenues are projected to increase approximately 8.7% due primarily to the Federal Interest Subsidy. In accordance with the Board's directives, staff continues to look for opportunities to generate fees and other offsetting revenue to fund programs that benefit certain segments of the population or where demand exists to support fees.

Licenses, Fees, and Other General Fund Revenues (cont'd):

Sales, services and other revenues were forecast with input from department managers, grant sources and historical data. Each revenue category was considered separately and forecast from a zero base.

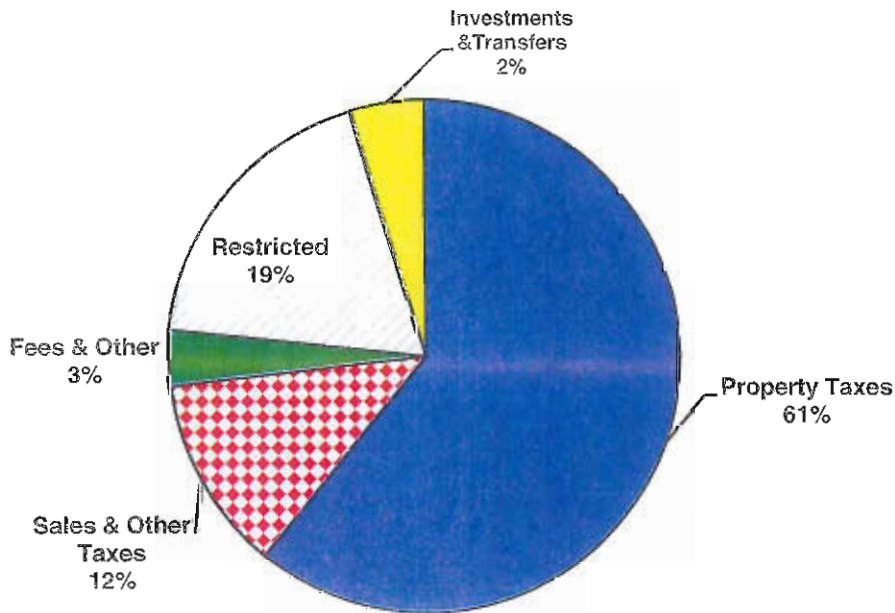
LICENSES, FEES, AND OTHER REVENUES	FY 10-11 Actual	FY 11-12 Original	FY 11-12 Amended	FY 12-13 Approved
Privilege licenses	\$ 6,827	\$ 2,000	\$ 2,000	\$ 2,400
Taxes on Oxford Housing Authority	\$ 13,294	\$ 6,650	\$ 6,650	\$ 6,650
Planning Fees	\$ 46,320	\$ 50,000	\$ 55,000	\$ 51,000
Sign Fees	\$ 259	\$ 100	\$ 1,500	\$ -
Inspection Fees	\$ 343,150	\$ 400,000	\$ 400,000	\$ 385,000
SIBDA Fee	\$ -	\$ 100	\$ 100	\$ 1,000
Boarding State and Federal Prisoners	\$ 37,140	\$ 38,000	\$ 38,000	\$ 20,000
Ambulance Fees	\$ 270,913	\$ 50,000	\$ 50,000	\$ 25,000
Library Fees	\$ 43,666	\$ 40,000	\$ 40,000	\$ 40,000
GAP & Recreation Facility Fees	\$ 30,565	\$ 26,500	\$ 26,500	\$ 30,000
Rents	\$ 15,050	\$ 15,100	\$ 30,100	\$ 15,100
Sheriff's Fees	\$ 72,326	\$ 75,000	\$ 75,000	\$ 90,000
Jail Fees	\$ 526	\$ 500	\$ 500	\$ 500
Election Fees	\$ 316	\$ 300	\$ 300	\$ 300
Franchise Fees	\$ 111,212	\$ 70,000	\$ 56,000	\$ 100,000
Safe Road Civil License Act	\$ 5,063	\$ 4,200	\$ 4,200	\$ 4,200
Animal Control Fees	\$ 21,877	\$ 21,000	\$ 21,000	\$ 21,000
Collection Fees	\$ 104,578	\$ 102,226	\$ 102,226	\$ 112,427
Copies	\$ 2,448	\$ 2,500	\$ 6,000	\$ 2,000
Municipal Election Reimbursement	\$ -	\$ 38,000	\$ 38,000	\$ -
Senior Center Fitness fees	\$ 7,391	\$ 5,000	\$ 5,000	\$ 7,000
Liquid Nutrition Sales	\$ 20,933	\$ 19,000	\$ 19,000	\$ 20,000
Federal Interest Subsidy	\$ 247,702	\$ 240,000	\$ 240,000	\$ 471,455
Senior Services Crafts/Ad Revenue	\$ 1,410	\$ 100	\$ 1,100	\$ 800
GIS Subscription Fees	\$ 21,450	\$ -	\$ -	\$ -
Cooperative Ext Functions	\$ 6,138	\$ -	\$ 2,500	\$ 1,000
Administration Fees	\$ 25,000	\$ 25,000	\$ 25,000	\$ 30,000
Register of Deeds Fees	\$ 196,073	\$ 206,000	\$ 206,000	\$ 225,000
Fire Marshal User Fees	\$ 19,725	\$ 20,000	\$ 20,000	\$ 25,000
Miscellaneous	\$ 42,554	\$ 15,000	\$ 33,198	\$ 25,000
Jail Vending/Canteen	\$ 36,270	\$ 24,500	\$ 24,500	\$ 35,000
School Resource Officer	\$ -	\$ -	\$ 45,000	\$ 46,000
Wireless/Tower Rental Fees	\$ 23,484	\$ 23,000	\$ 23,000	\$ 33,575
Sale of fixed assets & library books	\$ 5,691	\$ 15,000	\$ 15,000	\$ 15,000
Other Fees and Revenues	\$ 45,333	\$ 1,250	\$ 95,065	\$ 15,400
Total License, Fees & Other	\$ 1,824,684	\$ 1,536,026	\$ 1,707,439	\$ 1,856,807

Investment Earnings and Transfers In:

Investment earnings continue to decline due to the expenditure of fund balance for one-time capital improvements and are expected to remain low for the near future. The Finance department plans to review other investment options given the yield curve is expected to remain low on existing investments.

INVESTMENT EARNINGS & TRANSFERS FROM OTHER FUNDS & COMPONENT UNITS	FY 10-11 Actual	FY 11-12 Original	FY 11-12 Amended	FY 12-13 Approved
Investment Earnings	\$ 83,560	\$ 300,000	\$ 300,000	\$ 100,000
Transfer from CIP & VeRP	\$ 536,579	\$ 0	\$ 0	\$ 0
Transfer from Tourism Dev. Authority	\$ 90,000	\$ 0	\$ 0	\$ 0
Transfer from ABC Board	\$ 272,271	\$ 140,000	\$ 140,000	\$ 140,000
Transfer from Library Capital Projects	\$ 0	\$ 0	\$ 0	\$ 0
Transfer from Landfill Reserve-Econ. Inc.	\$ 366,133	\$ 0	\$ 0	\$ 0
Transfer from School Restricted Capital	\$ 1,041,918	\$ 0	\$ 1,000,000	\$ 0
Transfer from Revaluation Reserve Fund	\$ 110	\$ 0	\$ 0	\$ 0
Total Investment Earnings and Transfers In	\$ 2,390,571	\$ 440,000	\$ 1,440,000	\$ 240,000

*FY 10-11 Actual Revenues by Category
Net of Debt Proceeds*



GENERAL FUND APPROPRIATED FUND BALANCE

In fiscal year 2012-2013, 3.2% of the general fund expenditures or \$1,418,657 of the fund balance is approved for appropriation to fund services. The necessity of having a fund balance is to provide adequate cash flow given the erratic revenue cycle of the County's operations. According to the North Carolina Local Government Commission, a local government entering a fiscal year with less than 8% unassigned fund balance available will not have adequate resources to meet its obligations until it begins receiving property taxes. Granville County targets a range of 30% - 35% of expenditures for Unassigned Fund Balance.

Historically, Granville County has maintained a "healthy" fund balance. Recent years have highlighted the need to continue to maintain an adequate level of fund balance and Granville County continues to maintain good fund balance levels. The County maintained their overall target fund balance level between fiscal years 2004 and 2011, but expects to utilize a portion during fiscal years 2012 and 2013.

Governmental Accounting Standards Board (GASB) Statement #54 was implemented with the audited financial statements for the year ended June 30, 2011 and had a significant impact on the presentation of fund balance. The following table shows the undesignated/unreserved fund balance over the last eight (8) years, the unassigned fund balance for two (2) fiscal years and the projected fund balance for the fiscal year ending June 30, 2013.

Fiscal Year Ending	Unassigned Fund Balance	Percentage of Expenditures
Projected June 30, 2013 [^]	\$14,108,006	27.86%
Est. June 30, 2012	\$7,026,663	11.20%
June 30, 2011	\$19,324,317	37.81%

Fiscal Year Ending	Undesignated/Unreserved Fund Balance	Percentage of Expenditures
June 30, 2010*	\$18,349,340	39.56%
June 30, 2009	\$18,146,260	39.75%
June 30, 2008	\$16,290,833	34.75%
June 30, 2007	\$11,966,953	26.94%
June 30, 2006	\$14,332,810	34.99%
June 30, 2005	\$11,871,907	36.50%
June 30, 2004	\$ 9,709,748	30.10%
June 30, 2003	\$ 8,543,508	23.80%

* Note: Percentage shown net of refunded bond expenditure

[^] At the time of printing, Granville County is considering a \$8.5M reimbursement debt issuance.

Assumptions: The County estimated the fund balance available for appropriation using the audited financial statements for fiscal year ended June 30, 2011 and estimated the operating results of fiscal year 2012. Based on the estimate, the County will exceed the minimum 8% requirement and will have resources to meet obligations prior to receiving the property tax revenues in December 2012.

Actual FY 10-11	Original FY 11-12	Amended FY 11-12	Approved FY 12-13
\$ 0	\$ 768,172	\$ 12,297,654	\$ 1,418,657

Summary of Contingency and Use of Fund Balance
Fiscal Year 2011-2012

Use of Contingency Summary - General Fund

Environmental Disaster Contingency:

Date	Description/Action	Amount	Balance
7/1/2011	Budget Ordinance		\$ 10,000

General Contingency:

Date	Description/Action	Adjustment Amount	Balance
7/1/2011	Budget Ordinance		\$ 170,000
10/3/2011	Veteran Officer mandated training	\$ (500)	\$ 169,500
1/3/2012	Upper Falls Utility Development	\$ (49,500)	\$ 120,000
1/17/2012	Board of Elections cost increases associated with redistricting	\$ (16,760)	\$ 103,240
1/17/2012	Safekeeping of Prisoners cost increases inacted by the State	\$ (25,000)	\$ 78,240
2/6/2012	Unexpected increase in UNRBA dues	\$ (8,053)	\$ 70,187
3/19/2012	Unexpected increase in Street Sign replacement and fuel cost increases	\$ (15,000)	\$ 55,187
3/19/2012	Informational mailings resulting from redistricting	\$ (16,500)	\$ 38,687

Use of Fund Balance Summary - General Fund

Date	Description/Action	Adjustment Amount	Balance
7/1/2011	Budget Ordinance		\$ 768,172
7/11/2011	Board approved funding for site plan - Building at 201 McClanahan	\$ 26,000	\$ 794,172
8/1/2011	Re-appropriate funds for unexpended program funds from FY10-11	\$ 596,517	\$ 1,390,689
9/6/2011	Re-appropriate funds for incentive funds from FY2011 & FY 2012 approved projects	\$ 1,440,735	\$ 2,831,424
10/3/2011	DJJDP Refund from unexpended FY 10-11 grant proceeds	\$ 14,128	\$ 2,845,552
10/3/2011	Land Purchase, SW utility shared costs, & various facility renovations	\$ 8,604,838	\$ 11,450,390
11/7/2011	Economic Incentive - Shalag	\$ 550,000	\$ 12,000,390
11/7/2011	Re-appropriate funds for unexpended program funds from FY10-11	\$ 39,575	\$ 12,039,965
2/6/2012	Reimbursement of Tar River Elementary School Project advance funds	\$ (1,000,000)	\$ 11,039,965
2/6/2012	Approved economic incentive, redistricting, legal fees, & unexpended FY10-11 funds	\$ 132,800	\$ 11,172,765
3/19/2011	Grant Funds awarded in FY 2010-2011 and received in FY 2011-2012	\$ (27,500)	\$ 11,145,265
3/19/2011	Economic Development & Financing Costs	\$ 952,389	\$ 12,097,654
3/19/2012	Unexpected cost increases related to detention center population & operations	\$ 200,000	\$ 12,297,654

SUMMARY OF GENERAL FUND EXPENDITURES

SUMMARY OF GENERAL FUND EXPENDITURES			% Change calculated using		% Change FY 2011-12 vs. FY 2012-13	
GENERAL FUND	Page Number	FY 2010-11 ACTUAL	BUDGET	BUDGET		BUDGET
			FY 2011-12	FY 2011-12		FY 2012-13
			APPROVED	AMENDED		APPROVED
Board of Commissioners / Governing Body	39	207,779	222,749	222,749	217,818	-2.2%
Administration	41	252,374	272,864	278,018	279,842	0.7%
Information Technology	43	53,981	53,628	53,628	111,943	108.7%
Human Resources	44	125,609	137,894	140,951	143,083	1.5%
Finance	46	361,165	415,351	445,864	438,481	-1.7%
Internal Auditor	48	61,173	63,252	64,800	64,810	0.0%
Board of Elections	50	275,297	323,057	340,817	324,026	-4.9%
Register of Deeds	52	248,050	297,084	298,212	360,073	20.7%
Tax Administration	54	602,516	629,902	640,490	636,171	-0.7%
General Services / Court Facilities	56	482,162	525,311	529,657	534,302	0.9%
Social Services	58	7,420,937	8,295,294	8,644,273	7,858,866	-9.1%
Veterans Services	68	13,437	13,750	15,220	15,220	0.0%
Health & Medical Services	69	2,983,762	2,311,579	2,544,679	2,271,876	-10.7%
Senior Services	71	1,070,531	1,158,063	1,286,707	1,168,337	-9.2%
Library	75	1,445,165	1,611,892	1,614,478	1,577,089	-2.3%
Cooperative Extension Service	77	281,344	333,864	349,580	364,953	4.4%
Soil & Water Conservation District	79	93,771	96,524	97,875	78,615	-19.7%
Recreation	81	356,051	240,435	240,435	238,393	-0.8%
GAP/Jonesland Environmental Preserve	83	291,518	328,144	364,419	428,222	17.5%
Economic Development	85	347,916	231,899	1,183,941	1,168,661	-1.3%
Development Services - Inspections Division	88	410,016	397,428	400,681	425,183	6.1%
Development Services - Planning Division	90	265,649	338,559	347,701	298,097	-14.3%
Construction Management	92	1,003,479	226,500	914,732	430,900	-52.9%
Vance Granville Community College	94	572,789	611,525	611,525	687,374	12.4%
Granville County Schools	95	19,329,055	19,273,975	19,273,975	19,137,005	-0.7%
Sheriff	98	3,809,314	3,888,324	4,272,588	4,404,247	3.1%
Detention Center	100	2,050,149	1,983,684	2,301,547	2,256,601	-2.0%
Animal Control	102	281,133	284,191	305,278	276,028	-9.6%
Emergency Communications	104	737,203	843,114	859,534	973,315	13.2%
Emergency Management	106	181,353	194,036	247,428	208,639	-15.7%
Fire Services	108	789,615	789,615	789,615	799,091	1.2%
Forestry Administration	111	86,643	93,513	93,513	106,747	14.2%
Other Emergency Services	112	199,653	34,700	34,700	34,700	0.0%
Special Appropriations	113	158,326	160,990	160,990	173,192	7.6%
Non-Departmental *	116	1,700,253	1,285,000	8,735,577	1,505,500	-82.8%
Pass Through Funds	118	376,043	343,340	702,634	310,711	-55.8%
Contribution to Other Funds	120	2,222,076	180,000	3,335,338	180,000	-94.6%
Contingency	121	0	180,000	48,687	180,000	269.7%
TOTAL GENERAL FUND		51,147,287	48,671,030	62,792,836	50,668,111	-19.3%

*Shown net of Granville Health System's loan repayment budget of \$14,000,000 in the fiscal year 2011-12 amended column

OTHER FUNDS

					% Change
		BUDGET	BUDGET	BUDGET	FY 2011-12
	FUND	FY 2010-11	FY 2011-12	FY 2011-12	FY 2012-13
	BALANCE	ACTUAL	APPROVED	AMENDED	vs.
				APPROVED	FY 2012-13
EMERGENCY TELEPHONE SYSTEM FUND					
Revenues		478,866	336,406	336,406	374,597 11.4%
Expenditures		424,925	890,339	1,544,724	440,946 -71.5%
Fund Balance 6/30/11	\$ 1,293,386				
Est. Fund Balance 6/30/12	\$ 85,068				
Proj. Fund Balance 6/30/13	\$ 18,719				
R.H. THORNTON LIBRARY MEMORIAL					
Revenues		5,210	10,300	10,300	10,300 0.0%
Expenditures		4,915	10,300	10,300	10,300 0.0%
Fund Balance 6/30/11	\$ 320,265				
Est. Fund Balance 6/30/12	\$ 319,970				
Proj. Fund Balance 6/30/13	\$ 319,970				
SOLID WASTE MANAGEMENT- CONVENIENCE CENTERS					
Revenues/ other sources		1,164,397	1,035,500	1,035,500	1,070,200 3.4%
Expenditures/ other uses		1,016,359	1,116,653	1,218,376	1,202,283 -1.3%
Fund Balance 6/30/11	\$ 798,853				
Est. Fund Balance 6/30/12	\$ 615,977				
Proj. Fund Balance 6/30/13	\$ 483,894				
SOLID WASTE MANAGEMENT- C&D LANDFILL & COMPOST OPERATIONS					
Revenues/other sources		3,496,089	477,500	477,500	479,500 0.4%
Expenditures/ other uses		634,303	728,102	782,239	720,273 -7.9%
Fund Balance 6/30/11	\$ 4,926,526				
Est. Fund Balance 6/30/12	\$ 4,621,787				
Proj. Fund Balance 6/30/13	\$ 4,381,014				

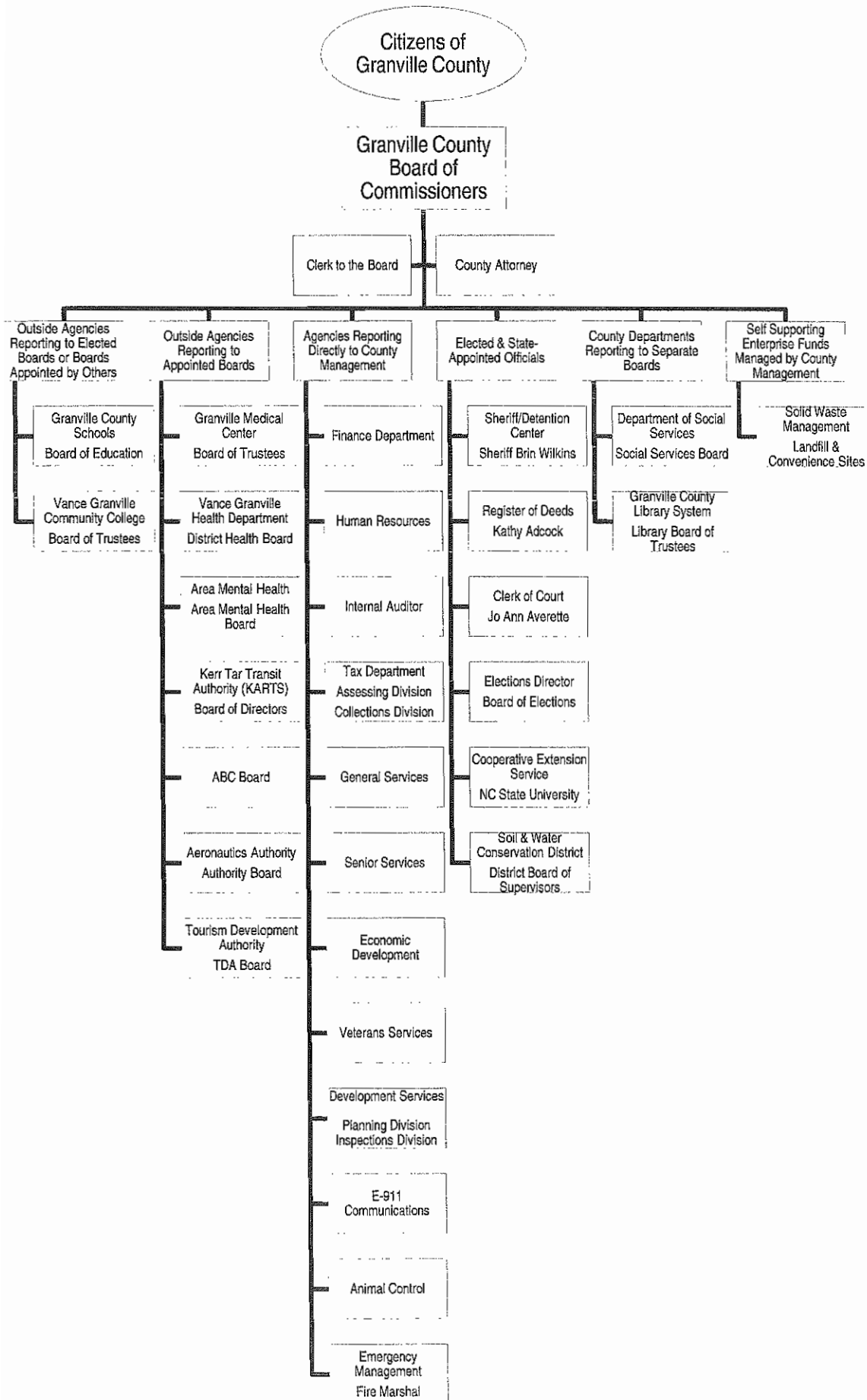
Note: Each Fund is discussed in detail in Section XIV

SECTION VI

General County Government



Granville County Government Organizational Chart



GOVERNING BODY – BOARD OF COUNTY COMMISSIONERS

The seven (7) member Board is the official policy-making body for Granville County Government. The Chairman, presiding officer of the Board, serves as the official and ceremonial leader of the County and as a voting member. The Chairman, Hubert L. Gooch, Jr. and the Vice-Chairman, Edgar Smoak were selected by other Board Members in December 2011 and will serve one (1) year terms in these capacities. Each Board Member is elected by District, and the individual candidate must live in the district. Partisan elections are held in even-numbered years. All official actions by the Board are made at public meetings, generally held on the first and third Monday of each month. Each meeting has an agenda and citizens are allowed an opportunity to make public comments to the Board. The Board also conducts special meetings and work sessions on the County's budget and other issues of special interest.

Hubert L. Gooch, Jr., Chairman of the Board
Debra Weary, Clerk to the Board

Granville County Administration
141 Williamsboro Street
PO Box 906
Oxford, North Carolina 27565

Phone: (919) 693-4761
Fax: (919) 690-1766
Email: grancomrs@granvillecounty.org

Current Board of Commissioners

District Served

<i>Hubert L. Gooch, Jr., Chairman</i>	5
<i>Edgar Smoak, Vice-Chairman</i>	7
<i>Zelodis Jay</i>	1
<i>David T. Smith</i>	2
<i>R. David Currin, Jr.</i>	3
<i>Tony W. Cozart</i>	4
<i>Timothy Karan</i>	6

*District map can be seen on Page 4 of this document.

GOVERNING BOARD	FY 10-11 Actual	FY 11-12 Original	FY 11-12 Amended	FY 12-13 Approved
Personnel	\$ 111,030	\$ 108,120	\$ 108,120	\$ 108,120
Benefits	\$ 34,619	\$ 40,840	\$ 40,840	\$ 42,652
Operating	\$ 60,411	\$ 72,289	\$ 72,289	\$ 66,046
Capital Outlay	\$ 1,719	\$ 1,500	\$ 1,500	\$ 1,000
Total	\$ 207,779	\$ 222,749	\$ 222,749	\$ 217,818

GOVERNING BODY – BOARD OF COUNTY COMMISSIONERS

ACCOMPLISHMENTS

- Completed development of the Granville County Expo & Convention Center.
- Acquired Triangle North-Granville property & water/sewer allocation for future tenants.
- Began DSS and Senior Center renovation projects.
- Completed South Branch and Stovall Libraries.

GOALS, TARGETS, AND PERFORMANCE MEASURES

- Pursue grant opportunities to improve the quality of life for Granville County citizens.
- Carefully monitor the impact of new programs and enhancements in an effort to keep the tax rate constant.
- Work with the North Carolina Association of County Commissioners and the local State delegation to protect local revenue sources and develop revenue options to address growth issues.

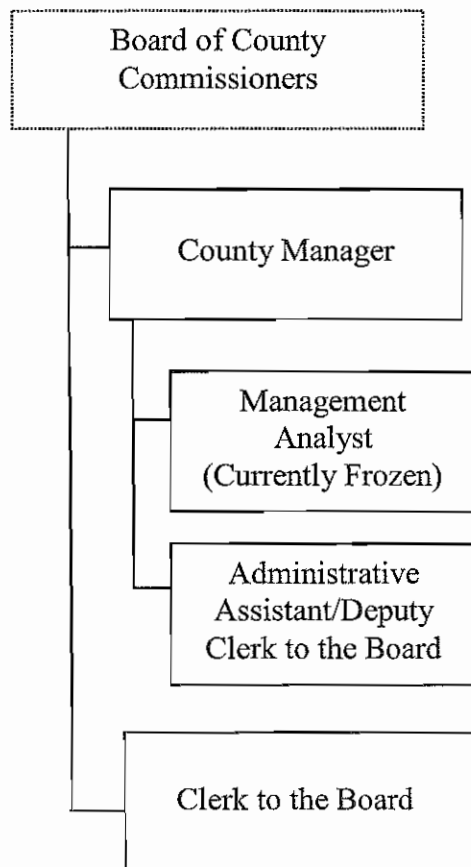
COUNTY ADMINISTRATION

County Administration includes the County Manager, Clerk to the Board, and an Administrative Assistant/Deputy Clerk to the Board. The County Manager and the Clerk to the Board are both appointed directly by the Board of Commissioners and serve at their discretion. The major duties of the department include supervising and coordinating the activities of the County-funded departments and agencies. This role differs based on the reporting relationships between the department or agency and the Board of Commissioners. For example, departments or agencies may report to separately appointed boards, the department manager may be elected, or the department manager may be appointed by the State. The organizational chart in the Governing Body section of the budget document lists these agencies and describes the relationships. The County Manager is generally responsible for the following functions: ensuring that all ordinances and policies of the Board are implemented; making recommendations on business matters; recommending an annual budget and keeping the Board informed on the County's financial condition. The County Manager serves in the official capacity of budget officer, personnel officer, and the purchasing official.

Brian M. Alligood, County Manager
Debra Weary, Clerk to the Board

Granville County Administration
141 Williamsboro Street
PO Box 906
Oxford, North Carolina 27565

Phone: (919) 693-5240
Fax: (919) 690-1766
Email: brian.alligood@granvillecounty.org



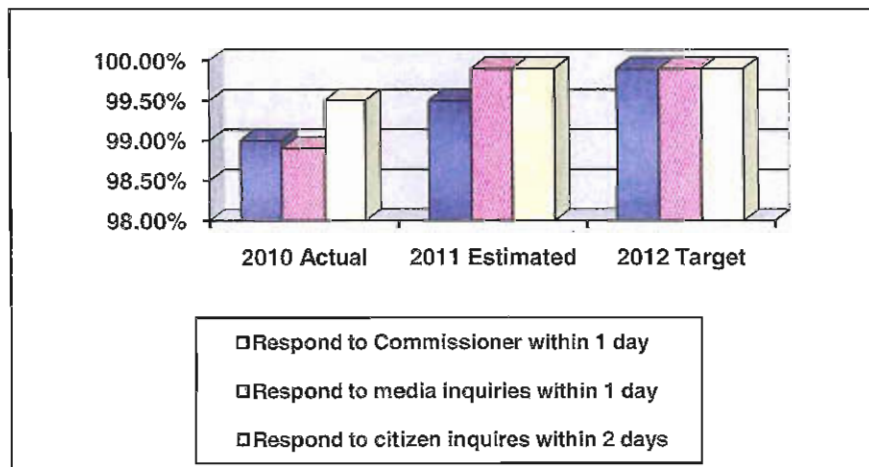
ACCOMPLISHMENTS

- Assisted the Board in working on major projects such as Expo & Convention Center, new library facilities, new elementary school, hospital expansion, Triangle North-Granville and other economic development projects.
- Worked with departments and outside agencies to hold down costs and competitively bid contracts.
- Compiled and delivered agenda materials in a timely manner.
- Compiled and delivered the annual budget according to the approved schedule.

COUNTY ADMINISTRATION

GOALS, TARGETS, AND PERFORMANCE MEASURES

- Compile the Board meeting agenda material and prepare and deliver the agenda packages to Board members in a timely manner.
- Incorporate technology improvements into County operations in a strategic and efficient manner.
- Help develop succession planning strategies within County departments.
- Develop additional safety training programs in an effort to lower workers' compensation claims.
- Develop additional health and wellness programs in an effort to lower health insurance claims.
- To respond to at least 99.9% of Commissioner inquiries within 1 day.
- To respond to at least 99.9% of media inquiries within 1 day.
- To respond to at least 99.9% of citizen inquiries within 2 days.



FULL-TIME POSITIONS AUTHORIZED

FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13
4	4	4*	4*	4*

*One position frozen and unfunded.

ADMINISTRATION	FY 10-11 Actual	FY 11-12 Original	FY 11-12 Amended	FY 12-13 Approved
Personnel	\$ 202,036	\$ 209,188	\$ 213,685	\$ 216,170
Benefits	\$ 40,835	\$ 46,581	\$ 47,238	\$ 48,117
Operating	\$ 9,503	\$ 16,095	\$ 16,095	\$ 13,555
Capital Outlay	\$ 0	\$ 1,000	\$ 1,000	\$ 2,000
Total	\$ 252,374	\$ 272,864	\$ 278,018	\$ 279,842

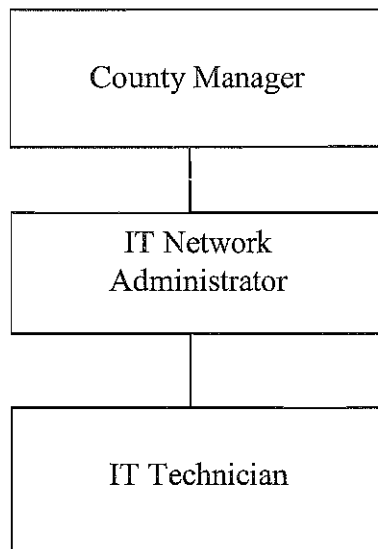
INFORMATION TECHNOLOGY

The Information Systems Department provides the County agencies and departments with the expertise required to remain in pace with the demands of a more technologically advanced society. Staff advises department leaders on areas of technology needs and serves as a liaison between the County and vendors hired to install or implement new hardware or software within the County.

Chris Brame,
IT Network Administrator

Granville County Administration
141 Williamsboro Street
PO Box 906
Oxford, North Carolina 27565

Phone: (919) 603-1308
Fax: (919) 690-1766
Email: chris.brame@granvillecounty.org



Accomplishments

- Converted local network for the Administration Building.
- Continued progress with the Business Class Ethernet Project.

Goals

- Migrate Exchange to 2010.
- Migrate most servers to a virtual environment.
- Move IT services between DSS and Senior Center.
- Business Class Ethernet Project.

FULL-TIME POSITIONS AUTHORIZED

FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13
1	1	1	1	2

Information Systems	FY 10-11 Actual	FY 11-12 Original	FY 11-12 Amended	FY 12-13 Approved
Personnel	\$ 36,965	\$ 37,814	\$ 37,814	\$ 77,216
Benefits	\$ 9,992	\$ 10,964	\$ 10,964	\$ 22,677
Operating	\$ 3,130	\$ 3,350	\$ 3,350	\$ 8,550
Capital Outlay	\$ 3,894	\$ 1,500	\$ 1,500	\$ 3,500
Total	\$ 53,981	\$ 53,628	\$ 53,628	\$ 111,943

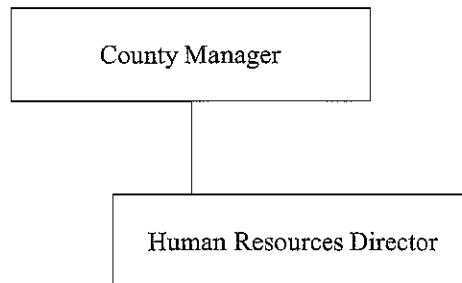
HUMAN RESOURCES

The purpose of the Human Resource Department is to consolidate all personnel related matters under one department. The Human Resource Director is responsible for the following: 1) ensuring the County is in compliance with all applicable Federal and State labor laws, 2) administering all County sponsored benefits, 3) administering Worker's Compensation, 4) ensuring consistency and fairness in the hiring of County personnel by centralizing the process, and 5) administering and interpreting the County's Personnel Policy. The HR Director also aids in the negotiations of renewals of the different benefit products offered to County employees and acts as the primary source for information regarding these benefit products for employees and retirees.

Justin Ayscue,
Human Resources Director

Granville County Administration
141 Williamsboro Street
Oxford, North Carolina 27565

Phone: (919) 603-1639
Fax: (919) 690-1766
Email: justin.ayscue@granvillecounty.org



FULL-TIME POSITIONS AUTHORIZED

FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13
1	1	1	1	1

HUMAN RESOURCES	FY 10-11 Actual	FY 11-12 Original	FY 11-12 Amended	FY 12-13 Approved
Personnel	\$ 59,184	\$ 60,612	\$ 63,278	\$ 64,389
Benefits	\$ 12,652	\$ 14,304	\$ 14,695	\$ 15,108
Operating	\$ 53,649	\$ 61,978	\$ 61,978	\$ 62,386
Capital Outlay	\$ 124	\$ 1,000	\$ 1,000	\$ 1,200
Total	\$ 125,609	\$ 137,894	\$ 140,951	\$ 143,083

HUMAN RESOURCES

ACCOMPLISHMENTS

- Facilitated multiple training sessions including: 6 wellness presentations by various presenters, Greg Chavez from the Employment Security Commission on the importance of documentation, and Mike Felts/Justin Ayscue on Granville County Policies and Procedures.
- Scheduled a certified Blue Cross Blue Shield nutritionist to meet with over 30 individual employees to set goals and create specific individualized nutrition plans.
- Consolidated the Library System's IT position with the County's IT program to create more efficiency in the use of IT manpower.
- Formalized a written Granville County Travel Policy to bring more consistency between departments.
- Facilitated webinar series on School of Government Public Record Retention.
- Implemented the first annual leave buy-back program.

Goals, Targets, and Performance Measures

- HR department will conduct 4 manager / supervisor training sessions.
- Update and rewrite the County personnel policy.
- Improve office efficiency and organization in HR department.
- Successfully transition the health insurance plan and add to the wellness program.
- Implement the "Transit Driver Program" with the NCDOT for immediate notifications of infractions on employee's driving records.

FINANCE DEPARTMENT

The County Finance Department is dedicated to efficiently and effectively administering the fiscal affairs of the County in compliance with State law and Federal regulations and in conformity with generally accepted accounting principles. The Department provides management with the fiscal information and analyses required by a local government in today's ever-changing environment.

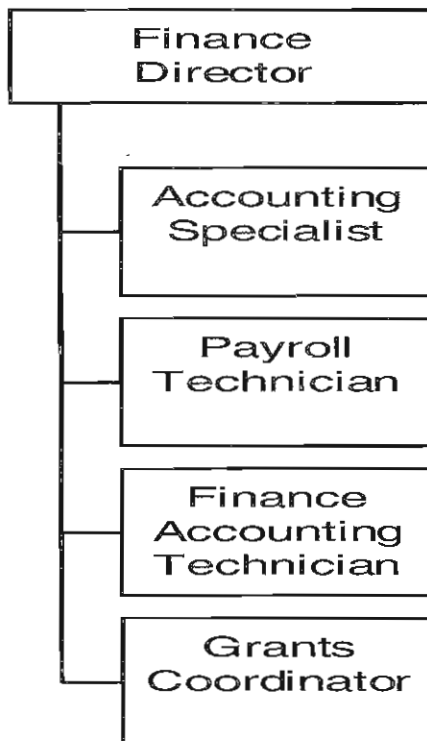
The Department is also responsible for determining that all of the County's disbursements are in strict compliance with the law and the County budget ordinance, maintaining all records concerning bonded debt and other obligations of the County, supervising the investment of idle funds, and maintaining an effective set of internal controls. The Finance Director serves as a consultant and advisor to the County Manager and Board of County Commissioners on all financial matters.

Michael Felts, Finance Director

Granville County Finance Department
141 Williamsboro Street
PO Box 1286
Oxford, North Carolina 27565

Phone: (919) 693-4182
Fax: (919) 690-1766
Email: michael.felts@granvillecounty.org

HIGHLIGHTS



- Provided training to Finance Department staff and other departments to enhance job duties.
- Received the GFOA Certificate of Achievement for Excellence in Financial Reporting for thirteen consecutive years.
- Worked with the NCACC insurance pool to evaluate all County facilities and appraise for insurance values.
- Successfully implemented ImageSilo software for "cloud" storage of contracts and accounts payable records.
- Successfully closed several grants, including the Energy Efficiency & Conservation Block Grant, which has resulted in energy savings of 60% due to new lighting fixtures paid with grant funding.

FULL-TIME POSITIONS AUTHORIZED

FY 08-09	FY 09-10*	FY 10-11*	FY 11-12	FY 12-13
5	5	5	5	5

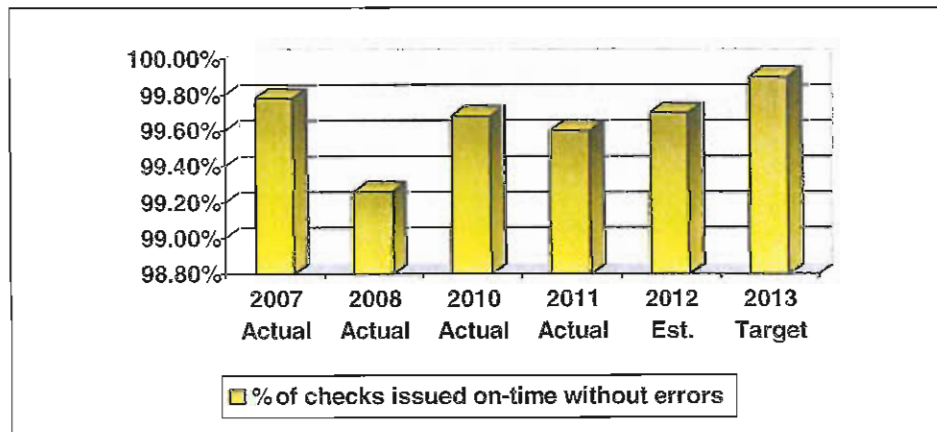
◦ The Finance Director also serves as the Finance Officer of the Tourism Development Authority and South Granville Memorial Gardens.

* One position frozen and unfunded for fiscal year 2009-2010 and first 6-months of fiscal year 2010-2011.

FINANCE DEPARTMENT

GOALS, TARGETS, AND PERFORMANCE MEASURES

- Provide 140 hours of combined staff development opportunities for the Finance Department Staff in order to improve knowledge in employment law, benefit services, and auditing standards.
- Implement a fixed asset database that is integrated with the County's current general ledger software.
- Issue 99.9% of checks on-time without errors.
- Submit ImageSilo operational improvement project for the State Treasurer's Governmental Award for Excellence in Accounting and Financial Management.



Finance Department	FY 10-11 Actual	FY 11-12 Original	FY 11-12 Amended	FY 12-13 Approved
Personnel	\$ 220,417	\$ 251,379	\$ 253,615	\$ 257,098
Benefits	\$ 42,513	\$ 63,947	\$ 64,274	\$ 66,058
Operating	\$ 98,235	\$ 99,025	\$ 126,975	\$ 112,825
Capital Outlay	\$ 0	\$ 1,000	\$ 1,000	\$ 2,500
Total	\$ 361,165	\$ 415,351	\$ 445,864	\$ 438,481

INTERNAL AUDIT

The Internal Auditor provides monitoring services that are designed to add value and improve operations. Internal Auditor does this through monitoring and reviewing activities.

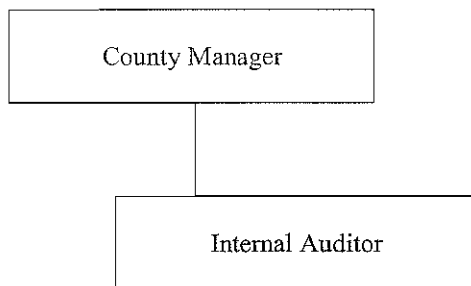
Monique Heggie,
Internal Auditor

Granville County Administration
141 Williamsboro Street
Oxford, North Carolina 27565

Phone: (919) 693-9539

Fax: (919) 690-1766

Email: monique.heggie@granvillecounty.org



ACCOMPLISHMENTS

- Completed a payroll audit on newly implemented payroll system and procedures.
- Developed a credit card policy.
- Educated County employees on fraud awareness as well as the fraud hotline.
- Had a successful 2011 Exit Conference with External Auditors.

FULL-TIME POSITIONS AUTHORIZED

FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13
1	1	1	1	1

INTERNAL AUDIT

GOALS, TARGETS, AND PERFORMANCE MEASURES

- Plan strategies to remove audit findings from prior year's audit.
- Promote fraud hotline.
- Test and document the internal controls for each department.
- Attend and participate in internal auditing courses, seminars, and webinars.

Internal Audit	FY 10-11 Actual	FY 11-12 Original	FY 11-12 Amended	FY 12-13 Approved
Personnel	\$ 46,560	\$ 46,797	\$ 48,147	\$ 48,435
Benefits	\$ 11,019	\$ 12,280	\$ 12,478	\$ 12,775
Operating	\$ 3,594	\$ 4,175	\$ 4,175	\$ 3,600
Capital Outlay	\$ 0	\$ 0	\$ 0	\$ 0
Total	\$ 61,173	\$ 63,252	\$ 64,800	\$ 64,810

BOARD OF ELECTIONS

The Board of Elections exists to conduct fair and impartial county, state, and federal elections. It continually maintains the voter registration database by removing deceased voters and felons, based on a state list, and removing voters who have moved out of the country or state. It provides statistical information to the public, students, and universities. It produces lists and mailing labels for candidates, parties, insurance agents, and businesses. It provides the public with information that is public record. It processes a large number of voter registration forms from the public and from agencies such as Social Services, DMV, Employment Security Commission, and the library. It works with municipalities to implement annexations and maintain accurate maps for the public. It conducts mailings to inform voters of annexations, road name changes, polling place changes, etc. It holds voter registration drives, and trains the public to conduct these drives. It does presentations to the public to educate them about voting. It surveys all polling places and ensures they are ADA compliant. The Board of Elections appoints Chief Judges for a two-year period and appoints poll-workers each election. It also conducts training sessions for the poll-workers before each election.

Tonya Burnette, Director of Elections

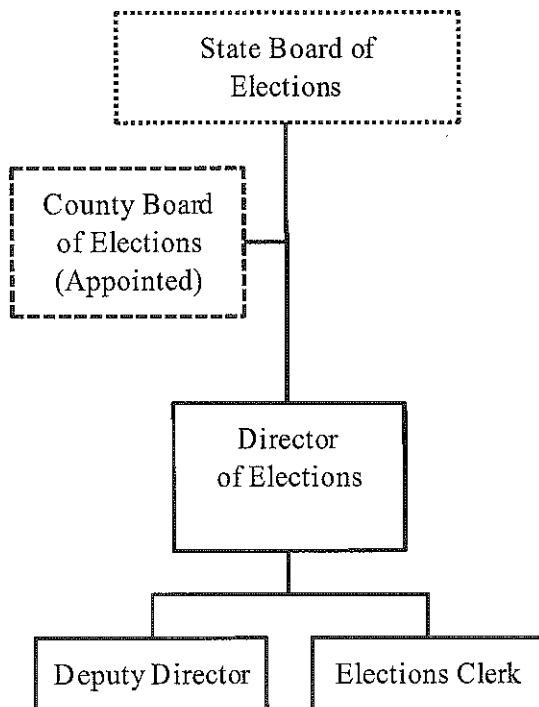
Granville County Elections Office
122 Williamsboro Street
Oxford, North Carolina 27565

Phone: (919) 693-2515

Fax: (919) 690-0245

E-mail:

tonya.burnette@granvillecounty.org



Accomplishments

- Filed fifty-one (51) candidates during the 2011 filing period.
- Held successful municipal elections for the Town of Stem, Town of Stovall, Town of Butner, City of Oxford, and City of Creedmoor.
- Board of Elections website available for the public.
- Implemented new Campaign Finance legislation.
- Assigned new districts to over 31,000 voters.
- Held a filing period in February 2012 to file candidates for the Presidential Primary and School Board election.

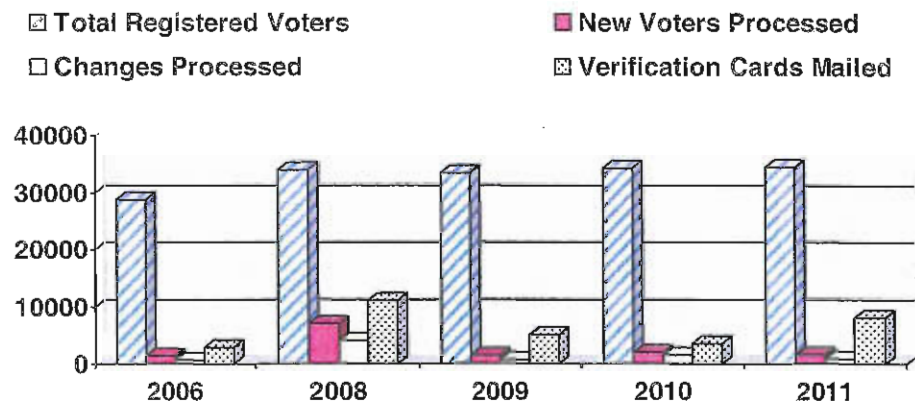
FULL-TIME POSITIONS AUTHORIZED

FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13
3	3	3	3	3

BOARD OF ELECTIONS

Goals, Targets, and Performance Measures

- Hold a Presidential General Election in November 2012.
- Recruit and train poll workers to handle the large, record turnout that is expected for the Presidential Primary.
- Recruit and train One-Stop workers to handle the large, record turnout at One-Stop sites.
- Start the process of moving the One-Stop site from Creedmoor City Hall to a larger location.



Board of Elections	FY 10-11 Actual	FY 11-12 Original	FY 11-12 Amended	FY 12-13 Approved
Personnel	\$ 151,352	\$ 196,097	\$ 206,097	\$ 185,863
Benefits	\$ 26,371	\$ 39,719	\$ 39,719	\$ 41,513
Operating	\$ 97,574	\$ 81,179	\$ 88,939	\$ 93,526
Capital Outlay	\$ 0	\$ 6,062	\$ 6,062	\$ 3,124
Total	\$ 275,297	\$ 323,057	\$ 340,817	\$ 324,026

REGISTER OF DEEDS

The Register of Deeds Office exists to provide proper maintenance, storage, recording, and indexing of the County's public records. The Department files and indexes vital records (birth, death and marriages) and issues marriage licenses. Real Estate documents (deeds, deeds of trust, plats, etc.) are recorded, indexed and scanned for permanent records. Military discharges are filed and indexed. The office provides copies of all documents when requested. Oath of office is given to notaries commissioned in the county.

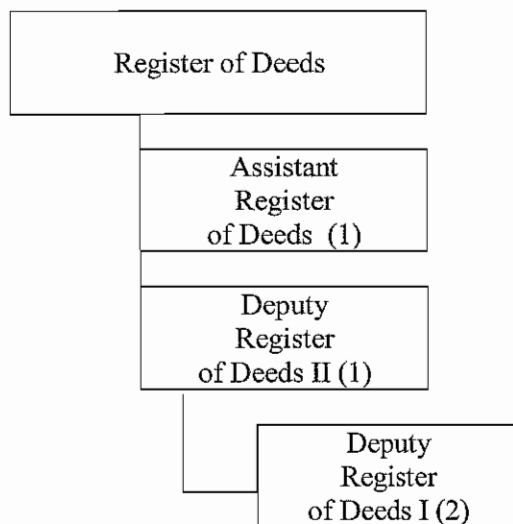
Kathy M. Adcock, Register of Deeds

Granville County Register of Deeds
101 Main Street
Oxford, North Carolina 27565

Phone: (919) 693-6314

Fax: (919) 603-1345

Email: kathy.adcock@granvillecounty.org



Accomplishments

- Register of Deeds attended Legislative/Educational Conference and Annual Conference.
- Register of Deeds and Deputy attended Vital Records Workshop.
- Attended workshop on indexing standards to become effective July 2012.
- Redacted all Social Security and Driver's License numbers from recorded documents viewable on the internet.

FULL-TIME POSITIONS AUTHORIZED

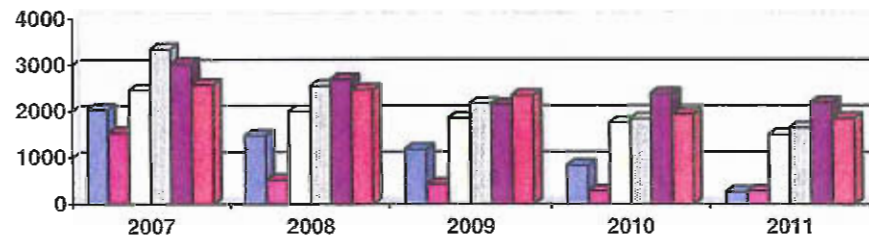
FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13
5	5	5	5	5

REGISTER OF DEEDS

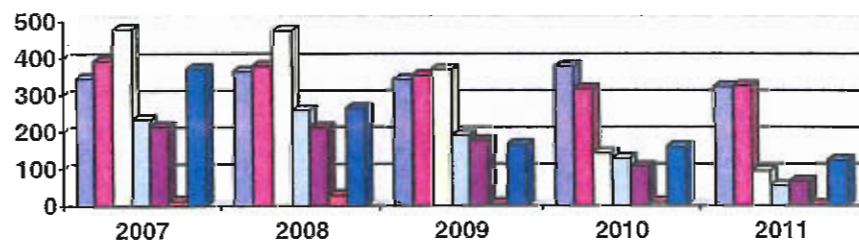
Goals, Targets, and Performance Measures

- Begin scanning of all Vital Records (target 50%).
- Attend continuing education workshops for vital records and indexing standards.
- Maintain 98% of all documents are permanently indexed within 24 hours.

☐ Birth Certified ☐ Deaths Certified ☐ Deeds recorded
☐ Deeds of Trust recorded ☐ Misc. recordings ☐ Satisfaction recorded



☐ Death cert. filed ☐ Birth cert. filed ☐ Marriages certified
☐ Marriage Licenses issued ☐ Notary Oaths ☐ Discharges filed
☐ Plats recorded



Register of Deeds

	FY 10-11 Actual	FY 11-12 Original	FY 11-12 Amended	FY 12-13 Approved
Personnel	\$ 156,385	\$ 156,074	\$ 157,058	\$ 160,878
Benefits	\$ 47,749	\$ 54,985	\$ 55,129	\$ 56,990
Operating	\$ 43,916	\$ 85,025	\$ 85,025	\$ 141,205
Capital Outlay	\$ 0	\$ 1,000	\$ 1,000	\$ 1,000
Total	\$ 248,050	\$ 297,084	\$ 298,212	\$ 360,073

TAX ADMINISTRATION

The Tax Department exists for the listing, appraisal, assessment and collection of taxes on real and personal property as required by North Carolina General Statutes. This generates one of the primary sources of revenue to fund all county agencies. The department also determines in which municipal district property is found, assesses and collects the revenue. It is responsible for placing a valuation on all property and keeping a list of current owners. Digital property maps are maintained in the department.

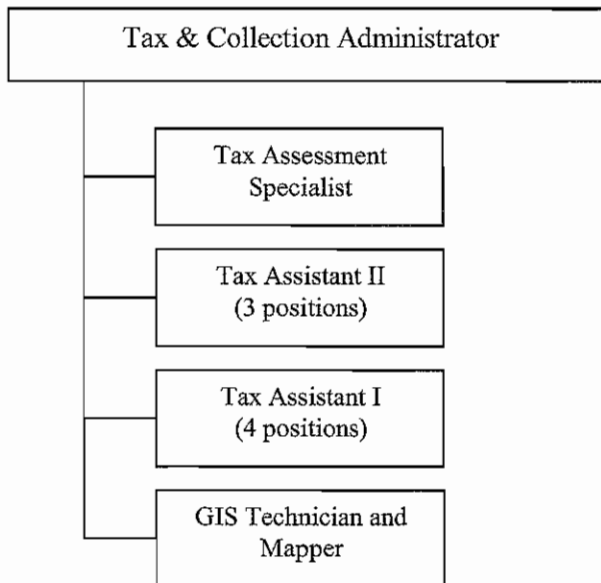
Judy Stovall, Tax Administrator

Granville County Tax Department
141 Williamsboro Street
Oxford, North Carolina 27565

Phone: (919) 693-4181

Fax: (919) 603-1398

E-mail: judy.stovall@granvillecounty.org



Accomplishments

- Maintained public use workstations to display property records and maps.
- Worked with Inspections, Planning, Register of Deeds, and surveyors to get information on new construction and property transfers.
- Completed 2010 countywide reappraisal of all parcels and improvements.
- Began keeping digital updates of tax maps in the mapping department.
- Continued audit work with Evans & Associates to assure listing and appraisal of all business personal property.

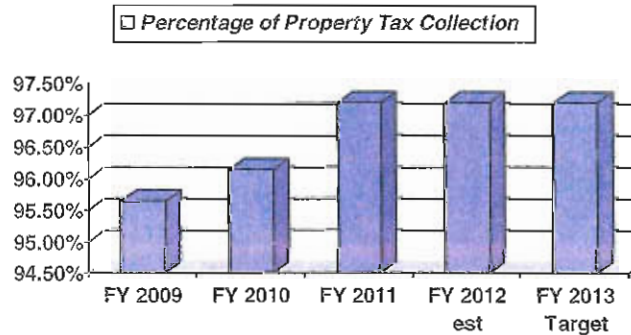
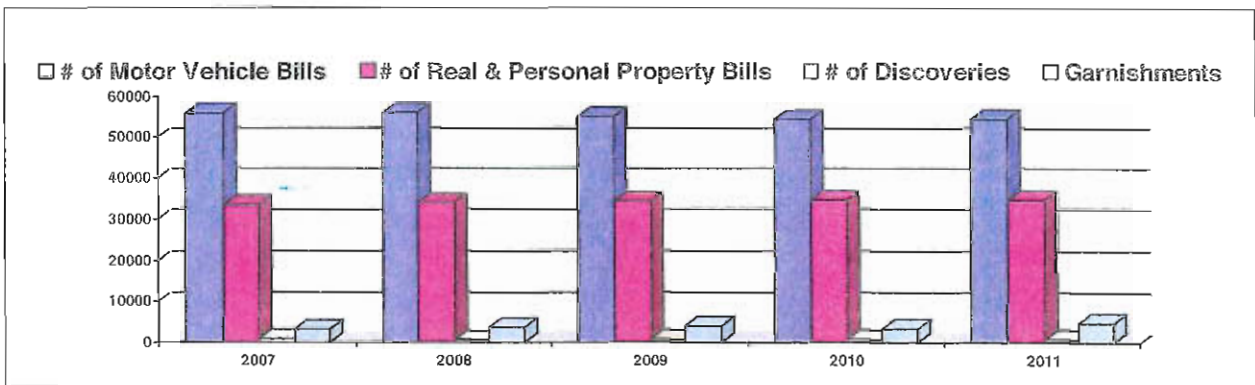
FULL-TIME POSITIONS AUTHORIZED

FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13
10	10	10	10	10

TAX ADMINISTRATION

Goals, Targets, and Performance Measures

- Keep all records up-to-date.
- Use all available means to collect delinquent taxes.
- Provide courteous, impartial services to the public.
- Continue to work with all County agencies and outside authorities to assure timely listing and appraisal of all property.



Tax Administration

	FY 10-11 Actual	FY 11-12 Original	FY 11-12 Amended	FY 12-13 Approved
Personnel	\$ 351,348	\$ 353,976	\$ 363,211	\$ 365,097
Benefits	\$ 95,760	\$ 105,551	\$ 106,904	\$ 109,774
Operating	\$ 145,519	\$ 165,375	\$ 165,375	\$ 160,300
Capital Outlay	\$ 9,889	\$ 5,000	\$ 5,000	\$ 1,000
Total	\$ 602,516	\$ 629,902	\$ 640,490	\$ 636,171

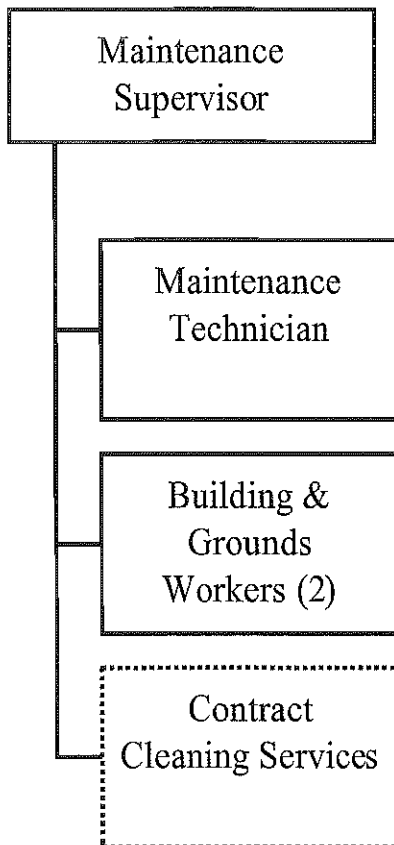
GENERAL SERVICES/COURT FACILITIES

The General Services Department maintains more than 173,193 square feet of office and institutional space in more than 21 buildings. Work includes cleaning and general maintenance and repair. The custodial services are performed by both County employees and by a private cleaning company. Privatizing these services has improved the efficiency and effectiveness of the cleaning crews by allowing them to service the buildings after hours and has allowed a reduction in staff. This cost center also includes the utilities and courthouse expenditures to accommodate the State's judicial offices.

Gary Bowen,
Maintenance Supervisor

Granville County Maintenance
141 Williamsboro Street
PO Box 906
Oxford, North Carolina 27565

Phone: (919) 603-5335
Fax: (919) 690-1766



HIGHLIGHTS

- Replaced and added fire extinguishers and scheduled annual inspection on all buildings
- Assisted with new lighting retrofits in several county buildings.
- Chemical mixing stations installed to reduce cleaning chemical costs.

AUTHORIZED FULL-TIME POSTIONS

FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13
4	4	4	4	4

GENERAL SERVICES/COURT FACILITIES

GOALS

- Monitor the condition of the janitorial services and resolve service problems immediately.
- Implement a maintenance program for parking lots.
- Continue to look for ways to save energy.

COUNTY MAINTAINED FACILITIES

Building	Yr	SF
County Administration	1987	17,900
Detention Center	1976	5,760
Courthouse	1852	22,723
Courthouse Annex	1976	7,660
Granville Museum	1930	1,440
Harris Exhibit Hall	1930	6,000
Elections/Inspections	1900	11,500
Davis Building	1900	3,600
R.H. Thorton Library	2011	23,675
Stovall Library	1968	800
Wall Street Office Bldg	1970	3,750
Stovall Senior Center	1996	1,960
Health Department	1975	7,500
Senior Center - Oxford	1850	21,000
Social Services	1969	11,875
Habitat Building	1900	2,700
Orange St Comm Ctr	1930	1,750
Multi-Specialty Complex	2005	7,800
Landfill Building	1975	1,200
South Granville Admin	2001	4,800
Expo & Convention	2011	7,800

General Services & Court Facilities	FY 10-11 Actual	FY 11-12 Original	FY 11-12 Amended	FY 12-13 Approved
Personnel	\$ 132,516	\$ 136,101	\$ 140,237	\$ 140,203
Benefits	\$ 37,644	\$ 41,635	\$ 41,845	\$ 43,274
Operating	\$ 91,554	\$ 101,375	\$ 101,375	\$ 118,825
Utilities	\$ 150,597	\$ 171,500	\$ 171,500	\$ 170,000
Capital Outlays	\$ 0	\$ 1,000	\$ 1,000	\$ 1,500
Court Facilities	\$ 69,851	\$ 73,700	\$ 73,700	\$ 60,500
Total	\$ 482,162	\$ 525,311	\$ 529,657	\$ 534,302

SECTION VII

Human Services



DEPARTMENT OF SOCIAL SERVICES

The Granville County Department of Social Services is 1 of 100 county administered social service agencies. It's enabling authority lies within NCGS §108A-25, and related statutes. The agency is mandated to provide an array of human supportive services that are authorized and funded, in part, by federal and state legislatures. Social service programs enable economically disadvantaged families meet basic survival needs, and provide opportunities for families to gain self-sufficiency through employment. Other DSS programs focus on the protection, prevention, and remediation of abuse, neglect, dependency, and/or exploitation of children and adults.

The department's services are subdivided into three primary service program areas: 1) Public Assistance Programs; 2) Family Services [Child Welfare and Adult Services]; and, 3) Child Support Enforcement. Public Assistance programs include Food & Nutrition Services, Medicaid, Work First (Employment), and General Assistance (Emergency Assistance-EA). Adult and Child Welfare Services include protective services, foster care, adoptions, guardianship, protective payee, personal care services, and case management. Child Support Enforcement services help establish parental responsibility, financial support obligations, and to ensure child support collections and disbursements.

FY 2011-2012 WORK PLAN HIGHLIGHTS:

- Goal:** The Work First program will divert 350 families from Welfare enrollment by providing Benefit Diversion assistance.
Result: The Work First program is on track to divert more than 450 families away from the welfare rolls by the end of FY 2012.
- Goal:** Record case processing times (in days) below the state's tolerance level for the following Medicaid programs: MAD with a goal @ 90 Days; NCHC with a goal @ 45 Days; and MA Other with a goal @ 45 Days.
Result: The Medicaid program has remained below the State's tolerance point in all reportable areas: MAD goal @ 90 Days = 53.0 Days; NCHC goal @ 45 Days = 36.1 Days; and MA Other goal @ 45 Days = 37.4 Days. However, the number of days that are needed to process an average application is growing in length due entirely to the increase in applications in both Family & Children and Adult Medicaid Programs.
- Goal:** The Child Welfare & Foster Care program will place at least 33% of the children in care with relatives rather than in a foster home, group home or institution.
Result: The percent of children placed with relatives year-to-date is 37.5%, and exceeds our goal of 33%. This speaks well for our staff's efforts in locating responsible family members willing to accept the youngsters removed from their principle home.
- Goal:** Reduce the average Length of Stay (LOS) of the children in DSS – Foster Care custody to 1.75 years.
Result: The average Length of Stay (LOS) of children in DSS's Foster Care custody is 1.65 years. The department met the goal but continues to work on lowering a child's time in custody.
- Goal:** Increase the average number of households that receive monthly food assistance by 10% (4,000) over the previous year's annual average of 3,645 households served.
Result: The Food and Nutrition Services (FNS) program will exceed the goal of 4,000 Households (HH) by the end of FY 2012. After only 7 months the program is providing assistance to an average of 4,113 HH's per month and this number is anticipated to grow.

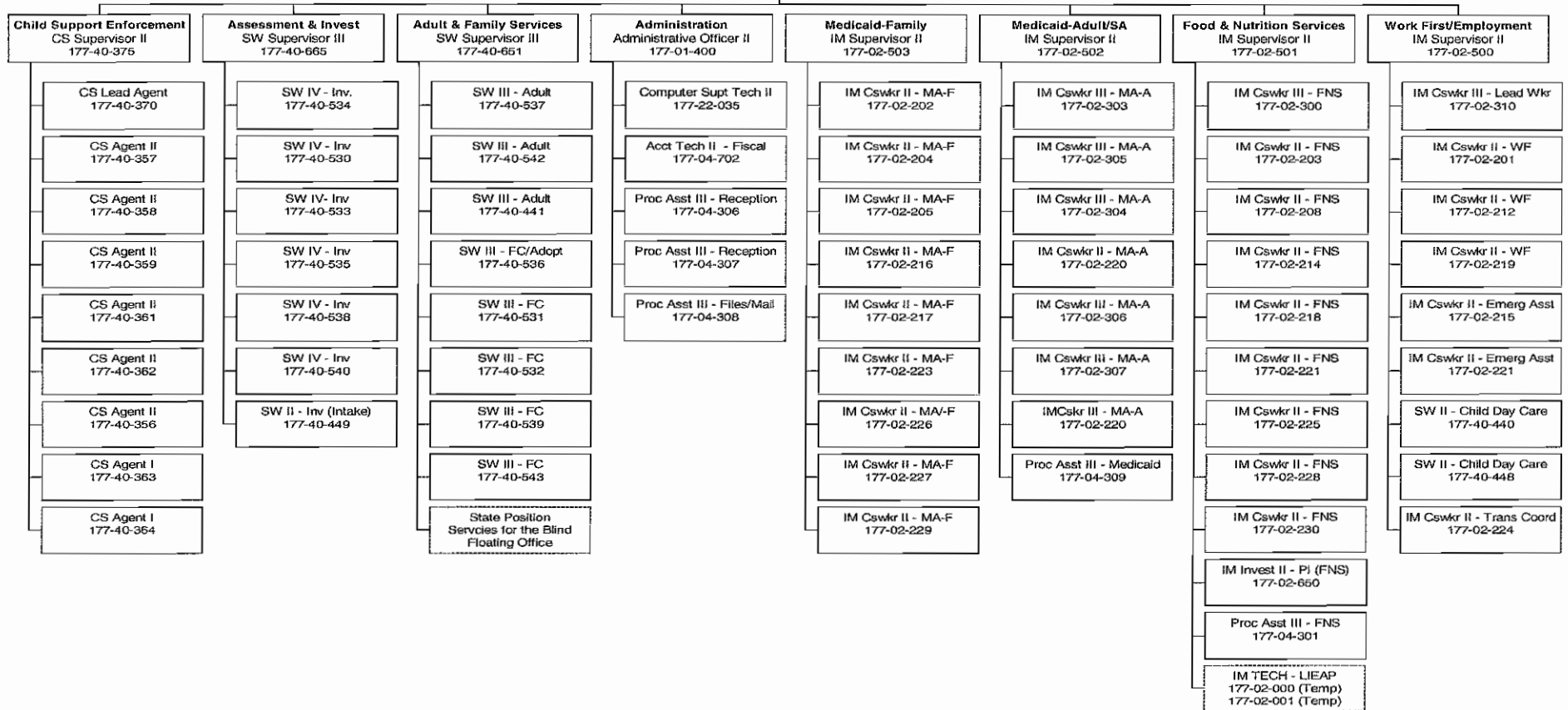
FY 2012-2013 GOALS

- The Work First program will divert 350 families from welfare enrollment by providing Benefit Diversion assistance.
- Record case processing times (in days) below the state's tolerance level for the following Medicaid programs: MAD @ 90 Days; NCHC @ 45 Days; and MA Other @ 45 Days.
- Increase the average number of households that receive monthly food assistance by 5% (4,319) over the previous year's annual average of 4,113 households served.
- Reduce the average Length of Stay (LOS) of the children in DSS – Foster Care custody to 1.5 years.
- Place at least 33% of the children in DSS custody with their relatives who can provide less restrictive and less costly environments.

**GRANVILLE COUNTY
DEPARTMENT OF SOCIAL SERVICES**

**SOCIAL SERVICES BOARD
FY 2013**

**SOCIAL SERVICES DIRECTOR
177-16-420**



69

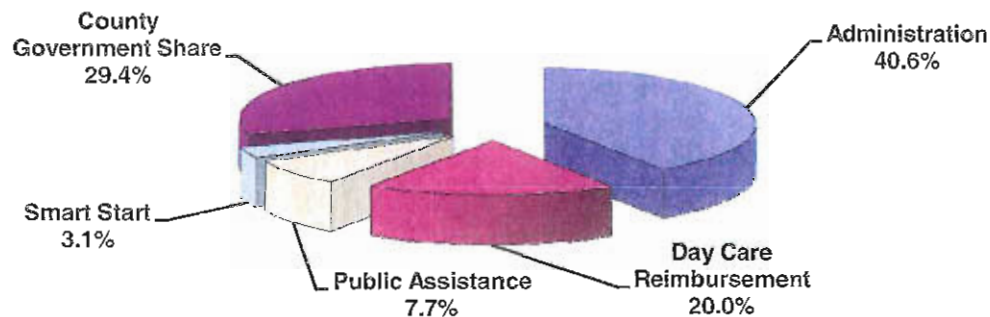
Program Name	F.T.E.'s	Program Name	F.T.E.'s
Administration	7.00	Work First/Employment	11.00
Food & Nutrition Services	12.00	Adult & Family	9.00
Medicaid (Adult)	9.00	Assessment & Investigation	8.00
Medicaid (Family)	10.00	Child Support Enforcement	10.00
		Total:	75.00

DSS REVENUE/EXPENSES WORKSHEET

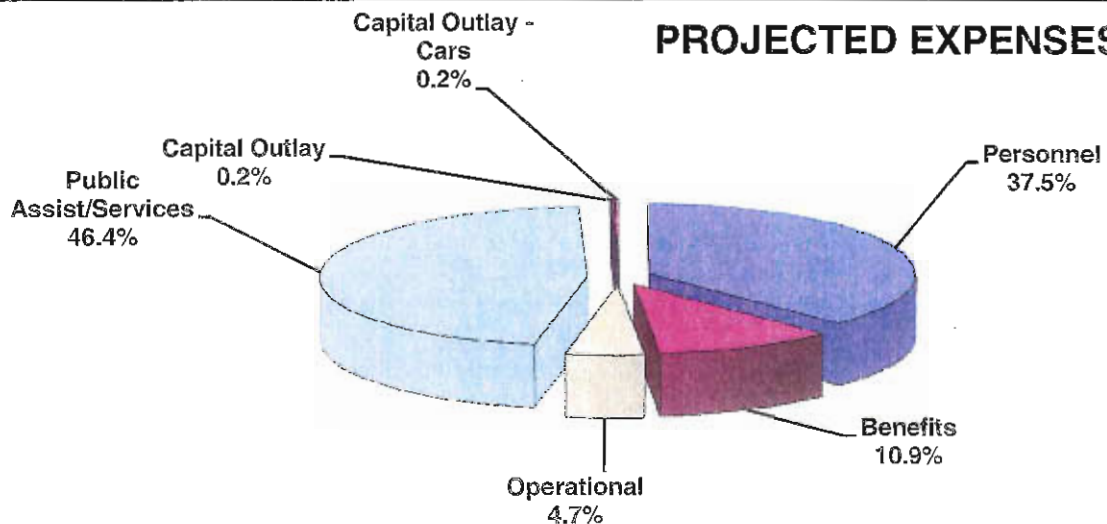
Revenue 5300	FY 2010-2011 Actual	FY 2011-2012 Original	FY 2011-2012 Amended	FY 2012-2013 Approved
Administration	2,995,019	3,294,823	3,294,823	3,191,384
Day Care Reimbursements	1,510,149	1,704,076	1,683,637	1,505,771
Public Assistance	389,610	1,076,159	1,490,743	604,455
Smart Start	226,849	244,817	151,786	244,817
County Government Share	2,299,310	2,025,419	2,023,284	2,312,439
Total	7,420,937	8,345,294	8,644,273	7,858,866

Expenses 5300	FY 2010-2011 Actual	FY 2011-2012 Original	FY 2011-2012 Amended	FY 2012-2013 Approved
Personnel	2,745,197	2,884,387	2,916,344	2,950,065
Benefits	715,660	825,145	829,817	856,655
Operational	322,449	350,269	379,569	371,723
Public Assist/Services	3,534,625	4,217,732	4,500,782	3,643,913
Capital Outlay	22,082	17,761	17,761	19,510
Capital Outlay - Cars	80,924	-	-	17,000
Total	7,420,937	8,295,294	8,644,273	7,858,866

PROJECTED REVENUE



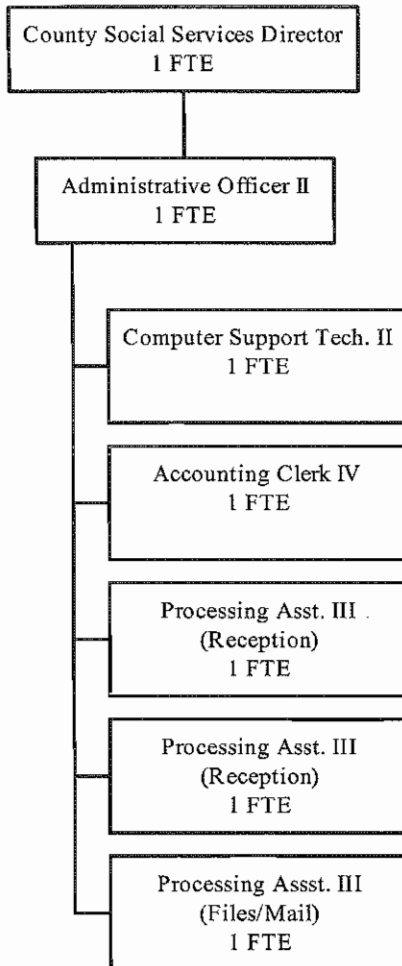
PROJECTED EXPENSES



Department of Social Services

Administration Organizational Chart

DSS Program/Unit Highlights



- During the Thanksgiving holiday, 35 families (70 people) benefited from Holiday Sponsorship. At Christmas, 128 families (394 people) benefited from Holiday Sponsorship. A total of 40 sponsors were identified.
- Replaced 10 outdated PC's eligible for 50% state reimbursement.
- Opened 2nd off-site storage area for records and continued to purge those records that were allowable for destruction by DHHS.
- Designed a new MS Office Access data base to handle revisions in Medicaid Transportation policies and case/trip approvals, scheduling, and payment

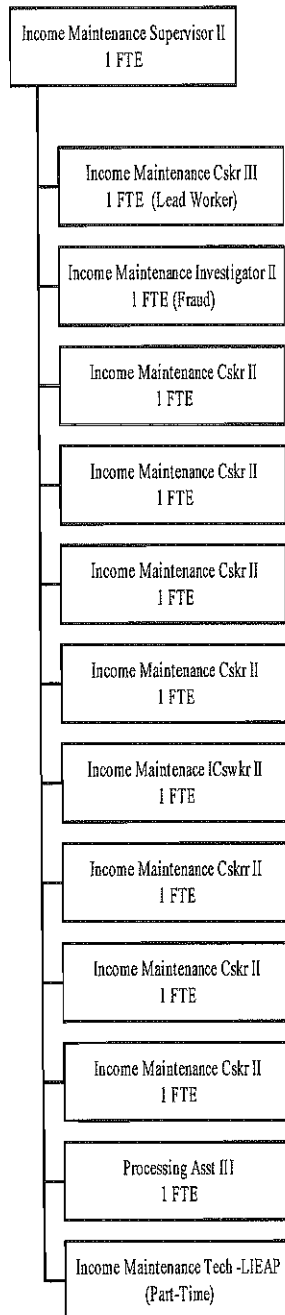
Available Positions:

FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13
7	7	7	7	7

Department of Social Services

Food & Nutritional Services Organizational Chart

DSS Program/Unit Highlights



- Average number of households per month that received food assistance increased by 23%, or by 790 Households over the previous CFY. The number is expected to continue to increase this fiscal year.
- Program Integrity processed \$39,753 in fraud collections for the year.

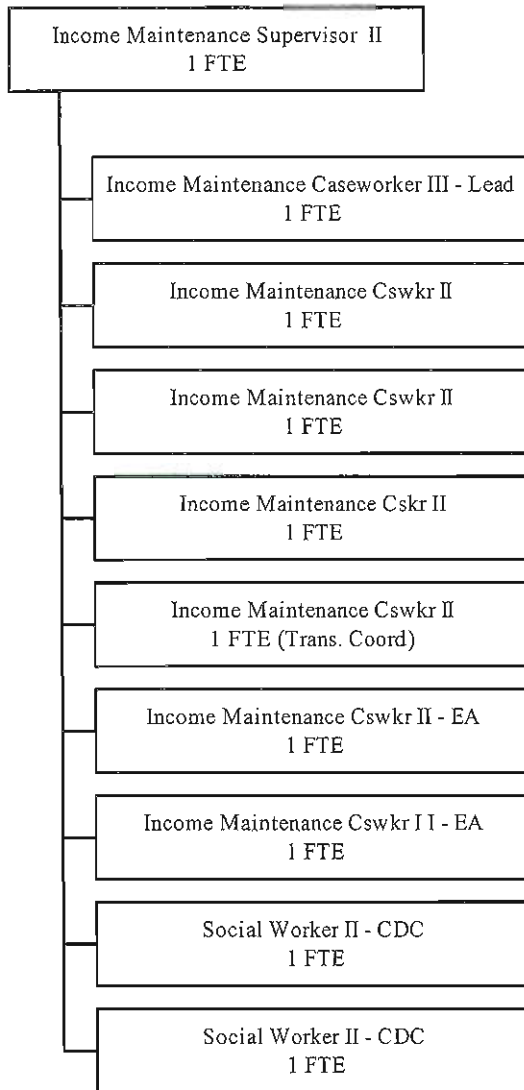
Available Positions:

FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13
11	11	11	12	12

Department of Social Services

Work First Program Organizational Chart

DSS Program/Unit Highlights



- The WF participation rate climbed to 74.6% (3% increase) and better than the State's average of 56.6% by 18%.
- Assisted 394 families remain off welfare (13.5% better than previous year) through 'Benefit Diversion'.
- DSS was able to support an average of 387 children per month in the Child Day Care program but the department also continued with a "Waiting List" of 212 children (up 34% from the previous year).
- Emergency Assistance served 101 more families (2006 vs 1905) and provided approximately \$412,443 in assistance for a variety of items e.g., rent, electric, wood, water, kerosene, medicine

Available Positions:

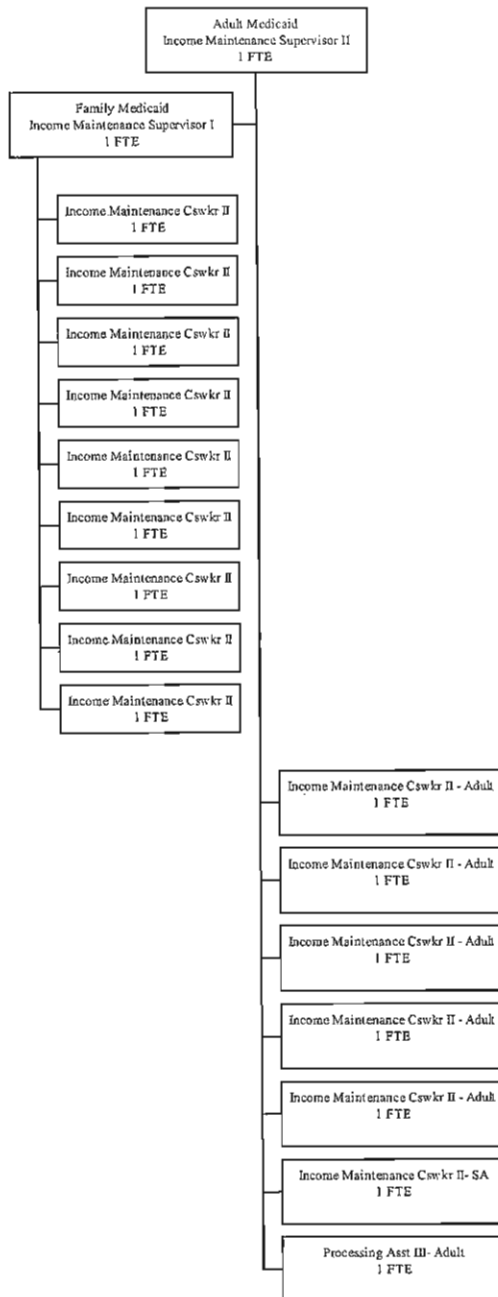
FY 08-09	FY 09-10	FY 10-11 ¹	FY 11-12	FY 12-13
11	11	10	10	10

¹ Deleted CSSA,, reclassified IMC II to IMC III-Lead, moved SW position to Foster Care .

Department of Social Services

Medicaid Programs Organizational Chart

DSS Program/Unit Highlights



- The Adult and Family/Child Medicaid units have maintained and average “Application Processing Time” score of:

	<u>Goal</u>	<u>Achieved</u>
MAD	90 Days	55.0 Days
NCHC	45 Days	29.3 Days
OTHER	45 Days	33.9 Days

- The average monthly enrollment at the end of FY 2011 for Adult MA increased by 2% (47 additional cases per month) while Family/Children’s MA increased by 3% (137 cases per month) over last year’s averages.

Available Positions:

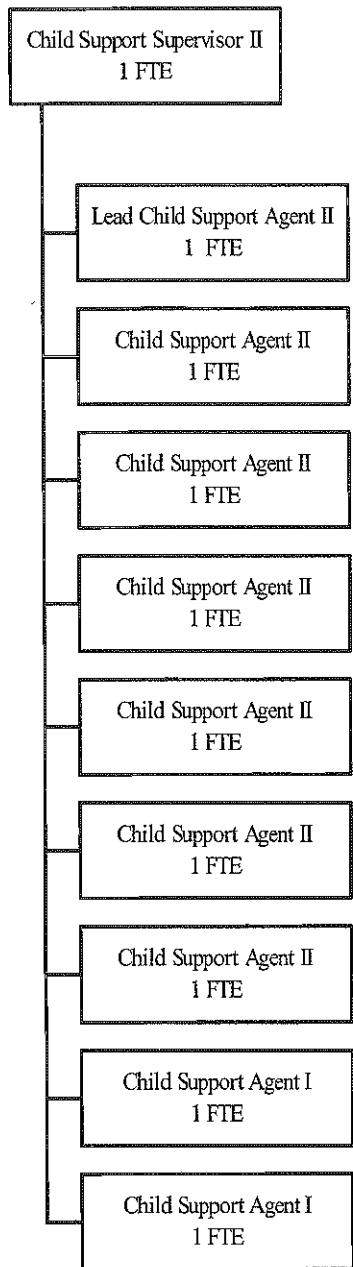
FY 08-09	FY 09-10	FY 10-11 ¹	FY 11-12	FY 12-13
18	18	18	19	19

¹ WF gave up a position that was classified to an IMC III for the Adult Medicaid unit.

Department of Social Services

Child Support Enforcement Organizational Chart

DSS Program/Unit Highlights



- Increased collections by 4% or \$184,690 over the previous year's collections, and of that amount -- \$139,137 over the state's projected collection goal. CSE collected in excess of \$4.7 million and is on track to equal that this year.
- Established paternity for 2,110 of 2,263 cases for a 93.2% achievement.
- Placed 2,607 cases 'Under Court Order' for 84% achievement.

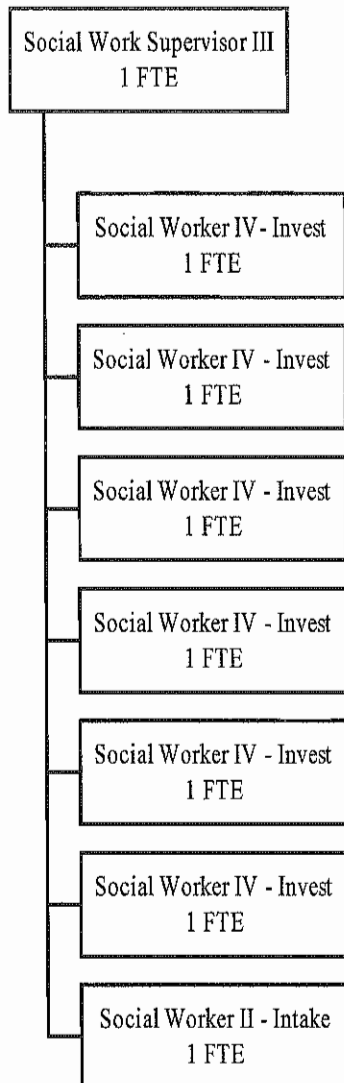
Available Positions:

FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13
10	10	10	10	10

Department of Social Services

Assessment & Investigations Organizational Chart

DSS Program/Unit Highlights



- Investigated 255 Child Protective Service reports by year end a reduction of 12.5% or 32 less than the previous year.
- Recorded a 38% (91 vs 66) increase in the number of Courtesy Interviews over previous year.
- Neglect reports decreased by 31 (17%) over the previous year's total while Abuse reports increased by 35% (8).

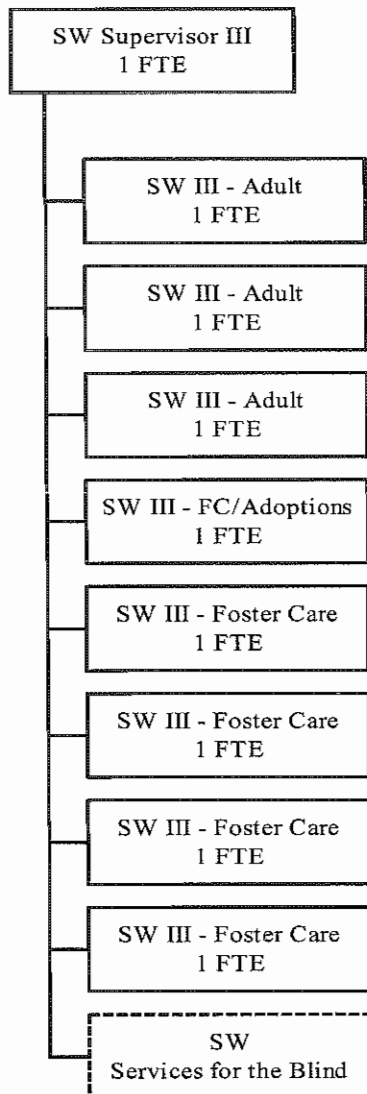
Available Positions:

FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13
8	8	8	8	8

Department of Social Services

Adult & CW Foster Care Organizational Chart

DSS Program/Unit Highlights



- Guardianship for 17 adjudicated incompetent adults, 5 of which were reassigned from Mental Health to DSS this fiscal year.
- Managed an average of 62 Children in custody per month with 38% placed with relatives at little or no cost to the county, and of all of those in custody – 72% have been in custody less than 2 years.
- Finalized 7 Agency Adoptions and Assisted in 4 Independent Adoptions in FY 12.

Available Positions:

FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13
8	8	9 ¹	9	9

¹ Transfer 1 FTE to FC from WF

VETERANS SERVICES

Description: The Veteran's Services office advises local veterans and their dependents about their rights and entitlements under various state and federal laws. The office actively assists them in completing the necessary forms and papers, obtaining documents and affidavits, and forwarding the same to the North Carolina Division of Veterans Affairs for review and presentation before the U.S. Department of Veterans Affairs. In 1999, the position was shifted from a full-time position to a part-time position working approximately ten to fifteen hours per week.

Pello Duncan, Veteran Services Officer

Veterans Services Office
120 Orange Street
Oxford, North Carolina 27565

Phone: (919) 693-1484

Services Provided

Eligibility Determination for:

- Disabilities Compensation and Pension
- Education Benefits
- Home Loans
- Insurance
- Death and Burial Benefits
- Health Care
- State Veterans Benefits

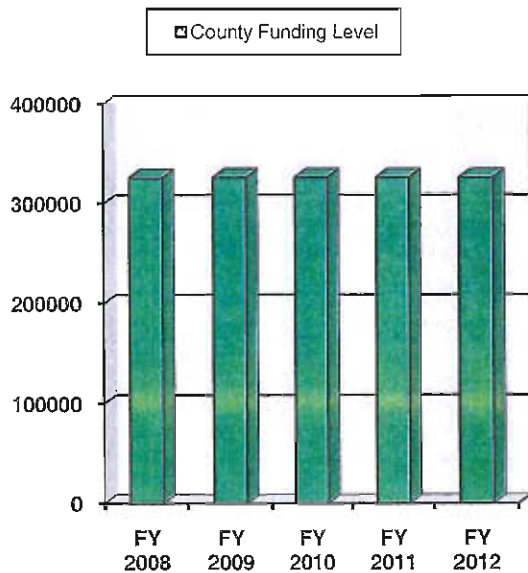
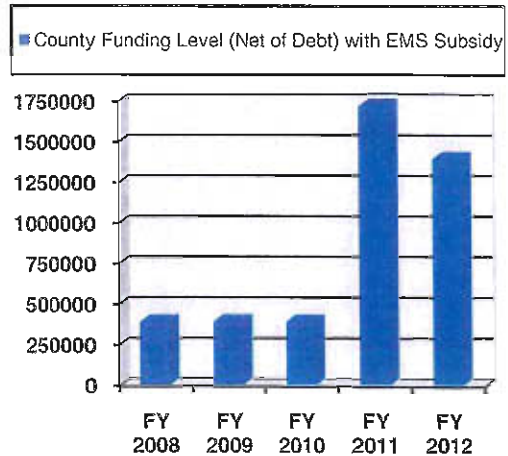


Veterans Services	FY 10-11 Actual	FY 11-12 Original	FY 11-12 Amended	FY 12-13 Approved
Personnel	\$ 11,194	\$ 10,980	\$ 11,880	\$ 11,880
Benefits	856	840	910	910
Operating	1,387	1,930	2,430	2,430
Capital Outlay	0	0	0	0
Total	\$ 13,437	\$ 13,750	\$ 15,220	\$ 15,220

HEALTH & MEDICAL SERVICES

Granville Health System

The Board of County Commissioners owns and operates a 62-bed hospital known as the Granville Medical Center. A nine member Board of Trustees appointed by the County Commissioners supervises the operations of the hospital. Two County Commissioners also sit on the Board as ex-officio members. The General Fund contribution to the hospital supports the care of indigent patients, liability insurance, EMS services and certain capital needs. Fees and other revenue support the ongoing operations of the hospital. Approved funding for fiscal year 2012-2013 is \$214,495 to offset the indigent care cost, \$800,000 for EMS Services, \$45,632 in property insurance, and \$132,873 for capital expenditures. Debt service includes principal of \$258,612 and interest of \$357,263. The debt service is funded by a transfer from the Health System at 100%.



Granville-Vance District Health Dept.

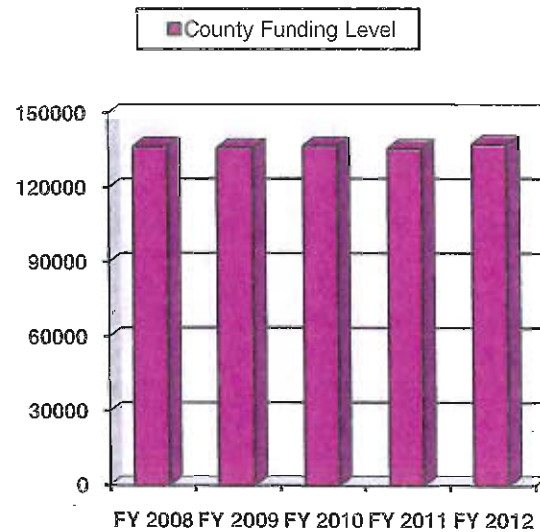
Public health services are provided by the Granville County branch of the Vance-Granville Health District, one of the few remaining health districts in the state. Under the full-time direction of the District Director with a staff of nurses, sanitarians, and office personnel, the Department operates with general oversight by the 15 member Board of Health. One County Commissioner in each county serves on the District Board, and the Board of Health appoints the other members, including at least one physician, one dentist, one optometrist, one veterinarian, one registered nurse, one engineer, and one pharmacist. Local funding comprises approximately

11% of the Health Departments budget, while most of the funding is from state and federal sources. The approved funding for fiscal year 2012-2013 is \$325,808.

HEALTH & MEDICAL SERVICES

Five County Mental Health Authority

A sixteen member Area Board governs the Five County Mental Health Authority which serves Granville, Vance, Warren, Franklin and Halifax Counties. One County Commissioner from each county serves on the Board. In addition each County Board appoints three members to the board. The governing board is empowered by G.S. 122-116-122-121 to serve as a comprehensive planning, budgeting, implementing and monitoring group for community based mental health, developmental disabilities, and substance abuse programs. The locally adopted mission statement is "to serve all citizens and community partners collaboratively through a comprehensive mental health, developmental disability and substance abuse system of care which promotes health, safety, and well being." The State has enacted significant changes to the mental health system. Granville County has elected to provide the services using the multi-county authority option. This will allow the County to meet the statutory requirements with as few organizational and operational changes as possible. One of the major impacts will be a requirement to shift from a mission that includes direct service provisions, to a local management entity, which is responsible for managing care provided by outside sources.



Health & Medical Services	FY 10-11 Actual	FY 11-12 Original	FY 11-12 Amended	FY 12-13 Approved
GHS – EMS Service	\$ 1,324,501	\$ 1,000,000	\$ 1,000,000	\$ 800,000
GHS – Indigent Care	214,495	214,495	214,495	214,495
GHS – Property Ins.	45,632	45,632	45,632	45,632
GHS - Capital	132,873	132,873	225,273	132,873
GHS – Debt Service	805,168	455,578	596,278	615,875
Granville-Vance Health District	325,653	325,808	325,808	325,808
Five County Mental Health Authority	135,440	137,193	137,193	137,193
Total	\$ 2,983,762	\$ 2,311,579	\$ 2,544,679	\$ 2,271,876

SENIOR SERVICES

The Department of Senior Services exists to provide services and programming to the 60+ population of Granville County. Our mission statement is as follows: "The mission of Granville County Senior Services is to provide a sense of community, overall health, and independence for senior adults. We strive to be accessible and responsive through programs, services, and advocacy, enhancing the quality of life for our aging population."

Kathy May, Director of Senior Services

Granville County Senior Services
120 Orange Street
Oxford, North Carolina 27565

Phone: (919) 693-1930

Fax: (919) 693-5358

Email: kathy.may@granvillecounty.org

We operate three multi-purpose senior centers in Granville County where older adults come together for fellowship, activities, and programs. Senior Centers are also a resource for the entire community, providing services and information on aging, as well as assisting family and friends who care for older persons. We provide services to the full spectrum of the aging population – from the well, active seniors to the frail, homebound seniors.

For older persons at risk of losing their self-sufficiency, senior centers are the entry point to an array of services that will help them maintain their independence and help prevent premature institutionalization. These in-home services that are designed to help the frail elderly stay in their homes include aide services, respite time for family caregivers, home delivered meals, and a liquid nutrition program for those who need extra nutrition and calories.

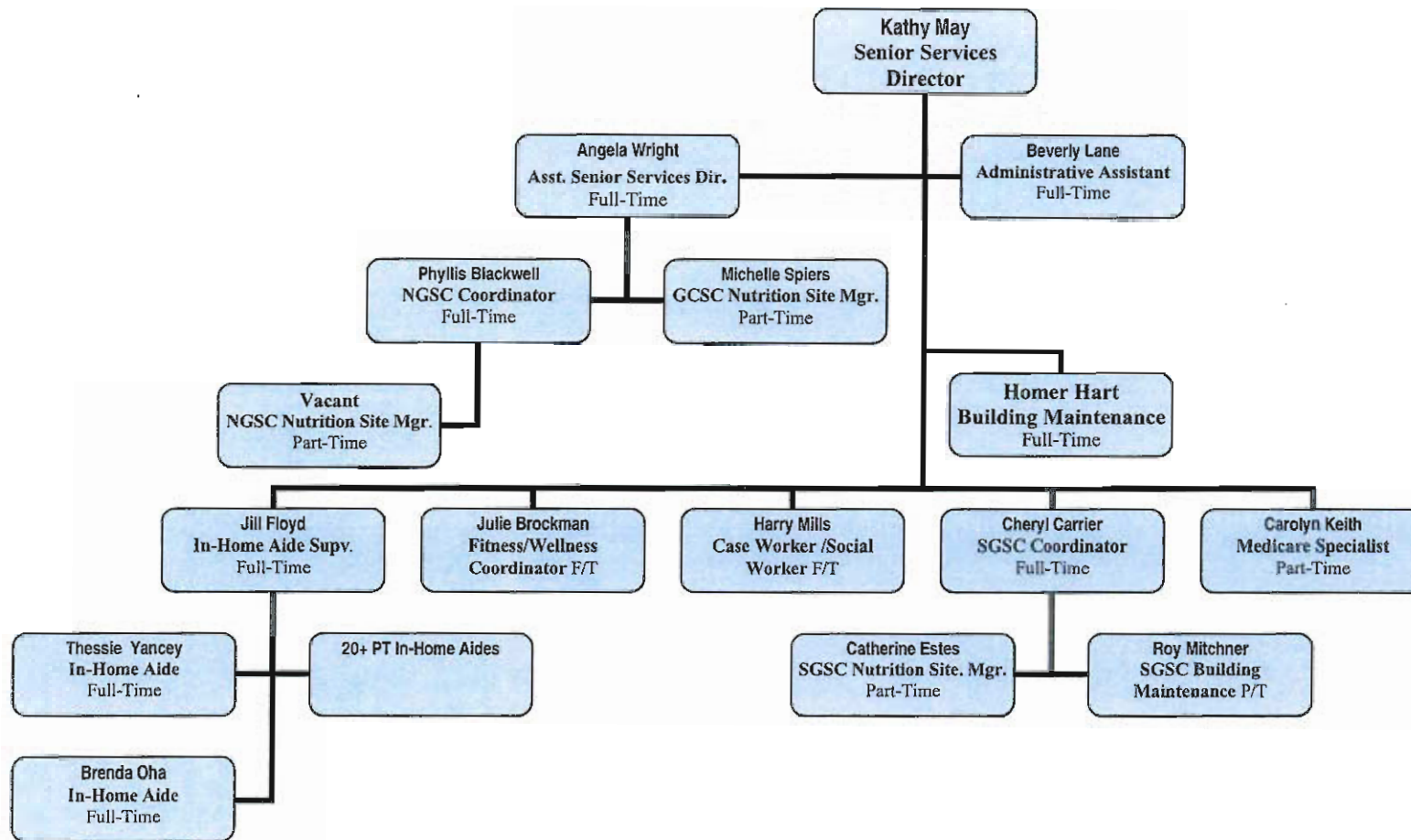
For the well seniors, the department provides several ways to help them preserve or improve their current functioning levels. First, our "Fit Past Fifty" fitness program offers several different levels of exercise classes including aerobics as well as equipment for cardiovascular health, water aerobics for those with back problems, a seated exercise class for less mobile folks where the focus is on stretching and increasing circulation, yoga classes that help with balance and relaxation, strength training for overall body strength, and even some one-on-one personal training for those who need supervision. Line dancing classes are also a popular on-going activity, as is Tai Chi. In addition, the senior games program allows seniors to compete with others in their age group in a number of events. Second, we provide nutritious meals in a supportive, friendly environment within each senior center. Third, we provide educational programs to keep the mind stimulated and active, such as Spanish, Driver Safety, Art, Computer Classes, bridge lessons, etc. Fourth, we try to keep our older adults involved in the community. This is done through intergenerational programs in the schools, group trips, and regional senior games. We also bring a number of presenters and speakers from the community into the senior centers to help keep the seniors informed.

Another important service is the Senior Health Insurance Information Program (SHIIP) counseling regarding Medicare issues. Our staff is trained through the Insurance Commissioner's office, and we offer assistance with issues regarding Medicare Parts A & B as well as Part D (the prescription drug portion). Two years ago, we were nominated by the Insurance Commissioner's office for the statewide Outstanding County of the Year award along with four other counties in North Carolina.

FULL-TIME POSITIONS AUTHORIZED

FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13
10	10	10	10	11

GRANVILLE COUNTY DEPARTMENT OF SENIOR SERVICES



SENIOR SERVICES

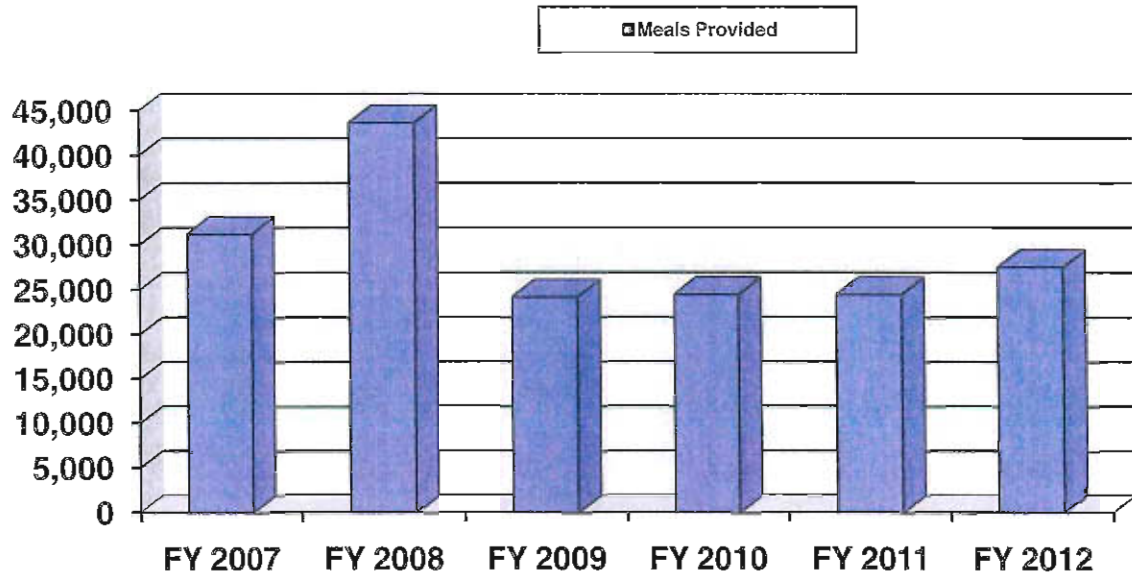
ACCOMPLISHMENTS

- We have provided 4,525 hours of in-home aide services during the first 8 months of fiscal year 2011-2012. (167 more hours than for the same period of time last year)
- We have served 14,375 home delivered meals during the first 8 months of fiscal year 2011-2012. These meals were served in Oxford, Berea, Cornwall, Stovall, Creedmoor, and Butner. (1,060 more meals than for the same period of time last fiscal year)
- We have served 13,156 congregate meals in our senior centers during the first 8 months of fiscal year 2011-2012. (2,011 more meals than during the same period of time last fiscal year)
- We have mailed 10,071 newsletters (an increase of 1,136 over last year)

GOALS, TARGETS, AND PERFORMANCE MEASURES

- Continue on-going training of staff through the Insurance Commissioner's Office to ensure up-to-date knowledge of Medicare issues. Add one additional part-time employee to be trained as a SHIP counselor so we can keep up with growing requests for this service.
- Continue to develop new and innovative programs that will be attractive to our baby boom seniors.
- We were recertified as a Senior Center of Excellence on March 15, 2012. We will be up for recertification again in the spring of 2017. This process takes consistent, on-going organization and a total staff effort daily in order for our end result to be what we need. Keeping this in our thoughts, staying up on the documentation and holding regular meetings about it will be consistent during 2012-2013.
- As expected additional funding becomes available for the Caregiver program during the next fiscal year, the Senior Services Director will work with our Social Worker, In-home aide supervisor and the Area Agency on Aging Caregiver Specialist to plan the most effective and efficient use of those dollars. We will plan and implement a program through the churches to make citizens aware of our programs and services.

SENIOR SERVICES



Senior Services	FY 10-11 Actual	FY 11-12 Original	FY 11-12 Amended	FY 12-13 Approved
Personnel	\$ 294,197	\$ 299,692	\$ 307,884	\$ 328,649
Benefits	\$ 71,321	\$ 79,411	\$ 80,611	\$ 92,465
Oxford Center Operations	\$ 74,462	\$ 71,315	\$ 86,587	\$ 70,216
Stovall Center Operations	\$ 14,940	\$ 15,204	\$ 27,629	\$ 28,689
Creedmoor Ct. Operations	\$ 15,660	\$ 15,989	\$ 18,214	\$ 14,765
Grant Funded Programs	\$ 595,265	\$ 676,452	\$ 736,039	\$ 633,553
Capital Outlay	\$ 4,686	\$ 0	\$ 29,743	\$ 0
Total	\$ 1,070,531	\$ 1,158,063	\$ 1,286,707	\$ 1,168,337

SECTION VIII

Community Services



GRANVILLE COUNTY LIBRARY SYSTEM

Libraries are gateways to information and opportunities for residents to inform themselves in order to effectively participate and live in a democratic system. The Library augments the educational process, provides recreational activities, and reading groups. The Library provides local residents with the technology required to apply for jobs, research school assignments, programs to encourage reading for all age groups, family genealogical research, personal finance information, child care information, business plans and advertising information for the small business owner, encyclopedias, legal information, magazines, informational and popular films on DVD, music CDs, books on CD, and most importantly, a place where any topic can be discussed in an open and democratic manner.

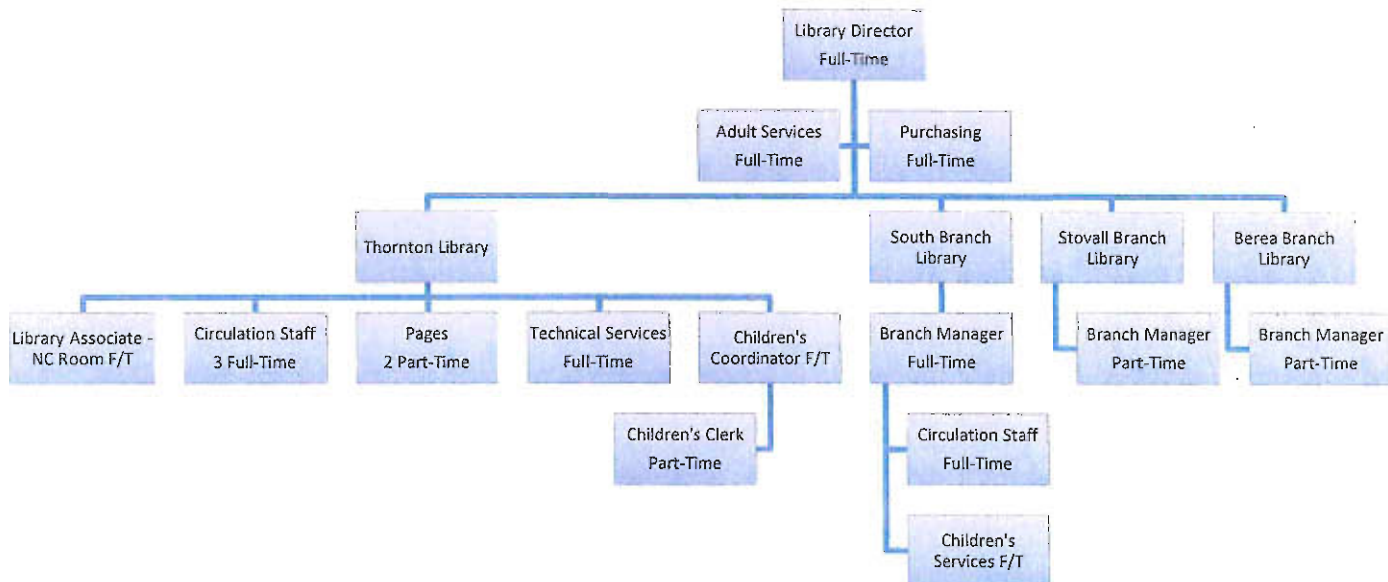
Tresia Dodson, Director

Richard Thornton Library
210 Main Street
Oxford, North Carolina 27565

Phone: (919) 693-1121

Fax: (919) 693-2244

Email: tresia.dodson@granvillecounty.org



FULL-TIME POSITIONS AUTHORIZED

FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13
9	9	13	13	12

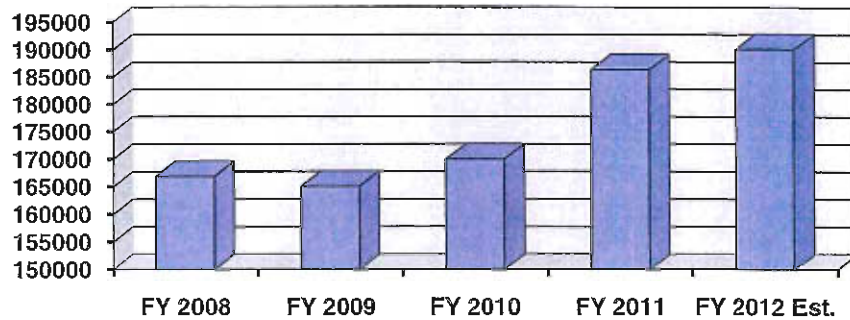
GRANVILLE COUNTY LIBRARY SYSTEM

Accomplishments

- Completed construction of the South Branch Library
- Completed construction of the Stovall Library
- Hosted the exhibit "The Science of Harry Potter"
- Created an e-book lending service for library patrons

Goals

- Complete renovations to the Berea Branch Library.
- Complete plans for outreach services in the Oak Hill and Wilton areas.
- Plan and begin migration to new integrated library software system.
- Increase number of programs offered in all age categories.
- Host an exhibit about North Carolina and the Civil War.



Library System	FY 10-11 Actual	FY 11-12 Original	FY 11-12 Amended	FY 12-13 Approved
Personnel	\$ 414,166	\$ 515,637	\$ 516,434	\$ 498,348
Benefits	\$ 93,714	\$ 141,506	\$ 141,623	\$ 135,796
Operating	\$ 267,285	\$ 296,749	\$ 298,421	\$ 296,945
Capital Outlay	\$ 0	\$ 0	\$ 0	\$ 0
Library Debt	\$ 670,000	\$ 658,000	\$ 658,000	\$ 646,000
Total	\$ 1,445,165	\$ 1,611,892	\$ 1,614,478	\$ 1,577,089

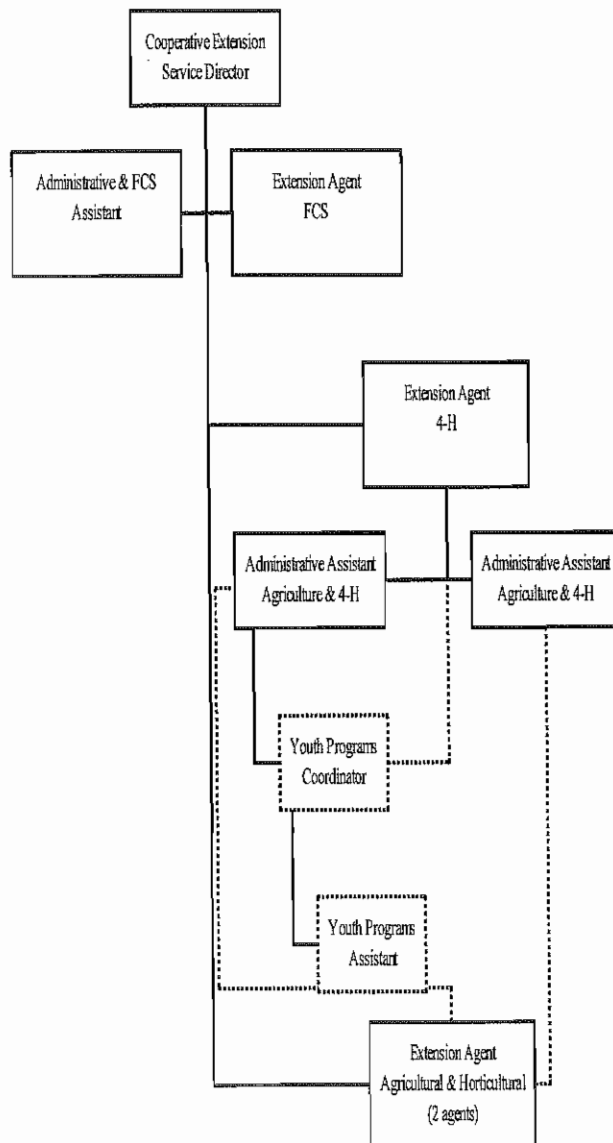
COOPERATIVE EXTENSION SERVICE

The Cooperative Extension Service is a partnership between the County and the University System that exists to bring university research and knowledge to help improve the quality of life in Granville County. This assistance is provided in the areas of family and consumer education, 4-H and youth development, and agriculture. More than ever, this agency is addressing broad based issues in reference to sustainability and profitability of agriculture, and the marketability of agricultural products. Additionally, this agency is the only agency in the County providing education and information in the areas of family economics, childcare provider training, preventive nutrition education, and youth development. This agency's product is education and the latest research-based information that benefits farmers, rural and urban residents, families, community and civic leaders, and youth.

Mr. Paul W. Westfall, Extension Director

Granville County Cooperative Extension Service
208 Wall Street, PO Box 926
Oxford, NC 27565

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(Youth Programs Coordinator & Assistant are grant funded positions)

Accomplishments

- Countywide forestry, animal science, and soil science production meetings are coordinated to provide producers the latest research information to protect, enhance, and manage their commodities/industry. Re-certification classes are offered to pesticide applicators in the County during the spring & fall of each year. Emphasis is placed on diversifying the crops grown in the County, particularly "alternative/specialty crops" opportunities and marketing options.
- Family and consumer education programs focus on the needs in the areas of health, diet, foods & nutrition, and consumer education areas. Programs emphasize strengthening and sustaining families by focusing on building healthy and strong families, fostering resiliency for families in transition, and promoting safe and healthy environments.
- 4-H in the County is active and involved with school enrichment programs, activities, clubs, summer camps, and programs for limited resource families and communities. The 4-H Best program provided services to Granville County juveniles through the Community Service and Restitution Program. Youth received training on behavior modification, career exploration and enrichment services. The Teen Court program was organized to provide an alternative for youth offenders in sentencing, and to provide workforce training opportunities for interested teens.
- The Extension Volunteer Association continues to address strengthening the family and building strong communities through leadership development, continuing education, and community service projects; while serving as a "bridge from the university to the people."

COOPERATIVE EXTENSION SERVICE

Goals, Targets, and Performance Objectives

- Increase the profit potential of agricultural producers through optimized production practices and improved marketing strategies. Protect the environment and natural resources. Work with Agricultural Landowners and County Government to establish farmland protection programs. Strengthen the economy through profitable, sustainable, and safe agricultural, food, forest, and green industry systems.

- Work with new and existing field crop producers and fruit and vegetable growers, helping them diversify their farm operations to include high value horticultural crops, realizing several marketing options, and obtaining a greater income per acre.

- Increase the visibility and number of youth in the 4-H program through more 4-H school enrichment and special interest programs. Will also “grow” the 4-H BEST, Juvenile Crime Prevention and Teen Court programs that target at-risk youth, through program and curriculum offerings through the schools.

- Develop and implement ongoing and new programs in the areas of family development, human environment, food, nutrition, diet, food safety, and family resource management for the enhancement of the economic and personal well being of individuals and families through research-based education. Expand the family and consumer science audience through targeted out-reach efforts (i.e. Faith-based initiative, agency collaborations, older adult population).

- Empower youth and families to lead healthier lives and become community leaders.

Performance Measures

Objective #1: Youth & Adults will develop and strengthen critical life skills.

Target Indicator: Prior Year = 1,188, Current Estimate = 1,875, FY 12-13 Target = 2,500

Objective #2: Producers will increase sales of locally grown food.

Target Indicator: Prior Year = 375, Current Estimate = 250, FY 12-13 Target = 350

Objective #3: Youth & Adults will make healthy food choices and increase physical activity.

Target Indicator: Prior Year = 209, Current Estimate = 180, FY 12-13 Target = 250

Cooperative Extension	FY 10-11 Actual	FY 11-12 Original	FY 11-12 Amended	FY 12-13 Approved
Personnel (Send-In Salaries)	\$ 171,449	\$ 229,000	\$ 229,000	\$ 230,508
Operating	\$ 34,209	\$ 18,392	\$ 38,492	\$ 31,828
Capital Outlay	\$ 0	\$ 0	\$ 0	\$ 0
4-H Best	\$ 75,686	\$ 86,472	\$ 82,088	\$ 102,617
Total	\$ 281,344	\$ 333,864	\$ 349,580	\$ 364,953

SOIL & WATER CONSERVATION

The Granville County Soil and Water Conservation District, a political subdivision of State Government, provides local assistance in natural resource management. The District's major focus continues to be the implementation of State and Federal Regulations and Cost Share programs that effect water quality such as the North Carolina Agricultural Cost Share Program, Neuse River Basin regulations, Federal Conservation Reserve Programs (CRP), Environmental Quality Incentive Program (EQIP) and the regulations governing Animal Waste Management Systems (.0200 Regulations). Its involvement includes administration and technical assistance for Farm Bills and a variety of State and Federal water quality programs. The District is involved in resolving resource problems created by housing developments, shopping centers, and highways. The District provides information and coordinates assistance from other agencies by means of newsletters, newspaper articles, magazines, and meetings in an effort to keep the public aware of soil and water conservation issues. This is accomplished through the provision of administrative and technical assistance and the coordination of local, state, and federal funding programs, which encourage land users and landowners to install and maintain Best Management Practices (BMPs). The District also reviews sedimentation and erosion control plans and special use permits in conjunction with other governmental agencies. The District offers an extensive environmental education program to encourage public awareness of soil and water conservation.

Warren Daniel, District Administrator

Granville County Soil & Water
Conservation District
146 South Main Street
Oxford, North Carolina 27565

Phone: (919) 693-4603 ext. 3

Fax: (919) 693-2137

Email: warren.daniel@granvillecounty.org

Department Highlights

- Cost-shared NCACSP with 20 landowners totaling \$57,842
- USDA Conservation Programs cost-shared contracts totaled \$60,884.
- No-till planter used by 19 farmers for a total of 229.4 acres.
- Sponsored two students to the Conservation Resource Workshop at NC State University.
- Sponsored two teams from Granville County to compete in the Area IV Environthon held in Franklin County.

FULL-TIME POSITIONS AUTHORIZED

FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13
1	1	1	1	1

SOIL & WATER CONSERVATION

Department Goals

- Cost-share 100% of 2012-2013 NCACSP allocation.
- Cost-share to clean out (sediment) at 23 farm ponds.
- Cost-share with 5 new landowners.
- Promote to renovate 250 acres of pasture and hayland using the District's no-till drill.
- Publish 5 news articles for local papers.

Performance Measures

1. Contract 100% of cost-shared monies allocated to the Granville County Soil & Water District
 - FY 2009-2010 100% Achieved
 - FY 2010-2011 100% Achieved
 - FY 2011-2012 100% Achieved
 - FY 2012-2013 Target 100%

2. Meet with or participate in civic, agriculture, or public meetings with the purpose of educating citizens on conservation programs
 - FY 2009-2010 participated in three (3) events
 - FY 2010-2011 participated in four (4) events
 - FY 2011-2012 participated in three (3) events
 - FY 2012-2013 Target four (4) events

Soil Conservation	FY 10-11 Actual	FY 11-12 Original	FY 11-12 Amended	FY 12-13 Approved
Personnel	\$ 75,764	\$ 76,891	\$ 78,069	\$ 62,591
Benefits	\$ 15,342	\$ 16,688	\$ 16,861	\$ 13,819
Operating	\$ 2,665	\$ 2,945	\$ 2,945	\$ 2,205
Capital Outlay	\$ 0	\$ 0	\$ 0	\$ 0
Total	\$ 93,771	\$ 96,524	\$ 97,875	\$ 78,615

RECREATION

For the past several years, the Board of Commissioners has used the Recreation Master Plan to guide the development of programs to address the lack of recreational facilities in the County. Significant progress has been achieved in the implementation of the plan, which has been revised and updated periodically. Some of the successes have included the following: (1) Inclusion of systematic per capita funding plans and a mini-grant program into the annual budget; (2) Activation of the occupancy tax to be earmarked for recreational facilities; (3) Creation of the Recreation Advisory Committee. (4) Development of a regional park facility; (5) Creation of a grant program to encourage the construction of new facilities; (6) Development of a systematic funding approach that provides equitable funding for programs in all parts of the County; and (7) continued funding of the following programs:



City of Oxford Recreation: The County provides funding for the City to conduct a variety of programming options for children, youth and adults. These programs are open to all residents, although a higher fee is charged to non-city residents for most programs. The fiscal year 12-13 budget includes \$67,613.

South Granville Athletic Association, Inc.: This is a non-profit, all volunteer agency that conducts sports leagues for youth and adults. Association activities were first developed in 1959, when Mr. Sid Oakley identified a need to provide youth amateur athletics to a group in the Butner area. In the same period, Mr. B. C. Roberts formed a Boy's Club and had the same goals for the Creedmoor community. Two ball teams were formed and continued to play in competitive sports in surrounding communities. The Association has grown rapidly in recent years and now serves more than 600 youth and adults in the County. The fiscal year 12-13 budget is pending a recommendation from the Recreation Advisory Committee and will be funded from the parity in funding allocation.

City of Creedmoor: The City maintains several facilities available to County residents. These include a gymnasium, sports fields, and the Lake Rogers recreation area. The fiscal year 2012 budget is pending a recommendation from the Recreation Advisory Committee and will be funded from the parity in funding allocation.

Town of Butner: The Town maintains facilities available to County residents. These include a gymnasium and a newly constructed ball field. The fiscal year 12-13 budget is pending a recommendation from the Recreation Advisory Committee and will be funded from the parity in funding allocation.

Parity in Funding Effort: The Recreation Master Plan identified a disparity in the funding levels in the areas served by the Oxford program and the South Granville programs. This cost center sets aside funds for expanded or new programs for the townships in southern Granville County. During the year, the Board will entertain proposals for these funds. The funding allocation of \$67,613 is in the account pending a resolution from the Recreation Advisory Committee.

RECREATION

Sample of Funded Mini – Grant Projects

Playground Equipment – Creedmoor Elementary
 Paved pathway to connect Butner-Stem Elementary & Middle Schools
 Multi-purpose game area – Stovall-Shaw Elementary
 Portable benches – Butner-Stem Middle School
 Covered patio area at Rucker Park Family Pool, picnic shelter at Granville Street Park, dugout covers at Hix Field and Rucker Park – City of Oxford
 Dugouts – Northern Granville Middle School
 Additional play equipment at Lake Rogers Park – City of Creedmoor

Matching Grant Program: The grant program is designed to provide matching funds as seed money for the development or continuation of public leisure services. In fiscal year 2005 funding was set at \$35,000 annually. The budget for 2012-2013 defers this program to continue funding the additional staff position at the Granville Athletic Park needed due to the park's expansion. Traditionally the maximum amount of each grant is limited to \$10,000 and requires a dollar for dollar match. The facilities constructed must be available to the public when not used by the owner. The grants when funded are typically advertised each year in August and are awarded in January or early February.

Debt Service: The County has elected to present the debt service within the department/function area which originally benefited from the debt proceeds. Fiscal year 2012-2013 includes debt service principal of \$74,344 and interest of \$27,323.

Recreation	Actual 2010-2011	Original Budget 2011-2012	Amended Budget 2011-2012	Approved 2012-2013
City of Oxford	\$ 67,613	\$ 67,613	\$ 67,613	\$ 67,613
South Granville Athletic Assoc.	67,613	0	45,076	0
Butner/Creedmoor Independence Day Program	1,500	0	0	1,500
City of Creedmoor	0	0	22,537	0
Parity in Funding	0	67,613	0	67,613
Stovall Area Park	60,000	0	0	0
Matching Grant Program Projects	9,964	0	0	0
Debt Service	149,361	105,209	105,209	101,667
Total	\$ 356,051	\$ 240,435	\$ 240,435	\$ 238,393

GRANVILLE ATHLETIC PARK/JONESLAND ENVIRONMENTAL PRESERVE



The Granville County Recreation Master Plan called for the creation of a regional park facility to serve all county residents. The Granville Athletic Park/Jonesland Environmental Preserve is the result of many groups' efforts to use land donated by the Jonesland Board of Directors and funds earmarked by the Tourism Development Authority to develop a state-of-the-art facility that includes both active and passive recreational opportunities. Granville Athletic Park/Jonesland Environmental Preserve is funded in part from a state grant, LWCF grant, and general obligation bond financing. The debt service on the G.O. Debt is funded in large part through Occupancy Tax revenues provided by the Granville County Tourism Development Authority.

Jay Johnson, Park Superintendent

4615 Belltown Road
Post Office Box 906
Oxford, NC 27565

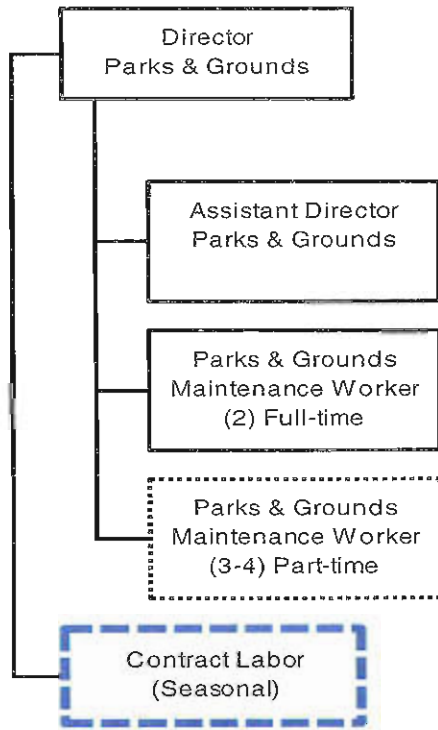
Phone: (919) 693-3716
Fax: (919) 693-6281
Email: jay.johnson@granvillecounty.org

The existing park includes two and a half soccer fields, amphitheater, two regulation sized baseball/softball fields, paved walking trails, wetlands and forestry educational areas, and other amenities. The park is open from dawn to dusk each day. Phase II includes two lighted multi-purpose fields, a sports pavilion, trails, and a small water park.

FULL-TIME POSITIONS AUTHORIZED

FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13
1	2	3	4	4

GRANVILLE ATHLETIC PARK/JONESLAND ENVIRONMENTAL PRESERVE



ACCOMPLISHMENTS

- Improved athletic fields turf quality through top dressing and fertilizations.
- Improved turf and landscaping at Libraries.
- Improved baseball fields 3&4 with field conditioner.
- Finished landscaping projects at the Granville Athletic Park.
- Completed a County and G.A.P. Master Plan for 2011 – 2015.

GOALS, TARGETS, AND PERFORMANCE OBJECTIVES

- Improve athletic field quality through turf renovations, fertilization and organic programs, and top dressing.
- Improve field drainage on the soccer fields.
- Develop or require a work order database to track work performed and inventory items of use.
- Repair asphalt walking trails on phase 1.
- Build an equipment shed for park & grounds equipment.

GAP/JONESLAND	FY 10-11 Actual	FY 11-12 Original	FY 11-12 Amended	FY 12-13 Approved
Personnel	\$ 130,364	\$ 166,397	\$ 167,509	\$ 170,594
Benefits	\$ 27,946	\$ 44,447	\$ 44,610	\$ 44,928
Operating	\$ 99,884	\$ 112,300	\$ 116,350	\$ 138,700
Capital Outlay	\$ 33,324	\$ 5,000	\$ 35,950	\$ 48,000
Capital Outlay – Cars	\$ 0	\$ 0	\$ 0	\$ 26,000
Total	\$ 291,518	\$ 328,144	\$ 364,419	\$ 428,222

ECONOMIC DEVELOPMENT

Description: The Economic Development Office exists for the purpose of creating capital investment and job creation and retention in Granville County. We do this by competing in the market place of industrial site selection to win new jobs and tax base for the County. The office focuses on the “multiplier-job” projects whose impact produce opportunities for small business and community growth.

What we produce is most tangibly seen in tax collections, job creation, and retention of existing jobs in the County. By providing professional economic development services, maintain close relationships with existing industries, and promoting policies that support their ability to do business here, the office helps the County create an environment that is conducive to winning new investment.

Granville County created the Economic Development Department in fiscal year 2010-2011 and assumed the service effective July 1, 2010 after the dissolution of the Granville Economic Development Commission.

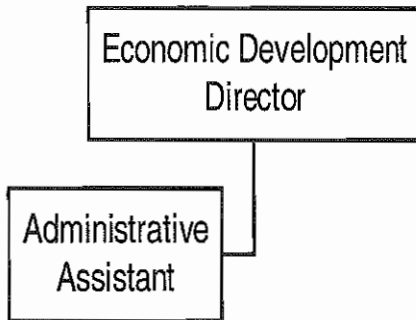
James Tilley
Economic Development Director

Economic Development
PO Box 26
Oxford, North Carolina 27565

Phone: (919) 693-5911
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Email: Jay.Tilley@granvillecounty.org

Accomplishments

- Worked with Revlon, Shalag and CertainTeed to help support their expansion of local operations, investment and jobs.
- Worked with Richie Brothers Inc. to help support their location and development of a new facility in Butner.
- Worked extensively on marketing and developing incentive package for Baxter International for possible location in the Triangle North – Granville Park.
- Participated in recruiting trips with Kerr-Tar Economic Development Corporation and RTRP to market the Triangle North parks.



ECONOMIC DEVELOPMENT

GOALS, TARGETS AND PERFORMANCE MEASURES

- Successfully transition office location from leased facility to County-owned facility.
- Expand existing business and industry support program.
- Redesign department website and expand marketing efforts.
- Develop revised master plan for Triangle North – Granville Park based on new roadway design.
- Continue to aggressively market locations for potential new development and work with existing businesses and industries to support expansion of local operations.

Full-Time Positions Authorized

FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13
n/a	n/a	2	2	2

Economic Development	FY 10-11 Actual	FY 11-12 Original	FY 11-12 Amended	FY 12-13 Approved
Personnel	\$ 116,669	\$ 113,179	\$ 113,967	\$ 112,355
Benefits	\$ 20,219	\$ 27,429	\$ 27,544	\$ 27,814
Operating	\$ 30,572	\$ 34,291	\$ 34,291	\$ 21,353
Capital Outlay	\$ 1,178	\$ 1,000	\$ 1,000	\$ 0
Capital Outlay Cars	\$ 19,841	\$ 0	\$ 0	\$ 0
Debt Service	\$ 103,437	\$ 0	\$ 951,139	\$ 951,139
Kerr-Tar REDC	\$ 36,000	\$ 36,000	\$ 36,000	\$ 36,000
Downtown Oxford EDC	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
Total	\$ 347,916	\$ 231,899	\$ 1,183,941	\$ 1,168,661

GRANVILLE COUNTY DEPARTMENT OF DEVELOPMENT SERVICES

Granville County Development Services reorganized in fiscal year 2000 and combined the Granville County Planning Department and Granville County Inspections Department under one department manager and administrative staff. The purpose of this consolidation was to provide better service to the public as well as reduce the cost of operations. To date, the Department has significantly reduced public complaints regarding bureaucracy and the time involved with the process of permits and has reduced operating expenses by approximately 15%. In 2003, the department assumed the responsibility for management of construction and renovation of County owned facilities. The Department now includes the divisions of Planning, Inspections, and Construction Administration.

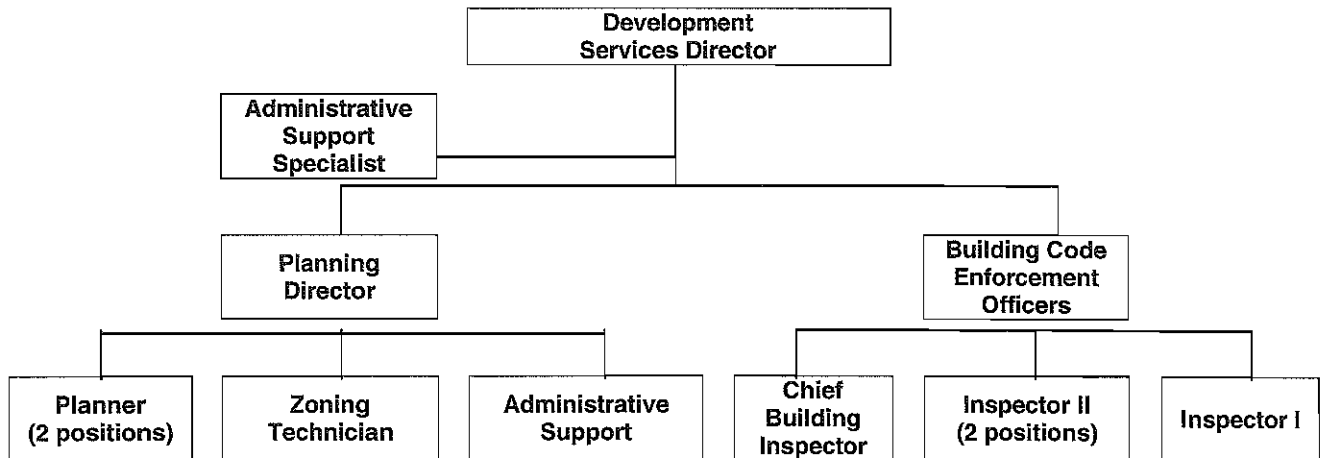
Scott Phillips, Director

Granville County Development Services
122 Williamsboro St.
Oxford, NC 27565

Phone: (919) 693-1326

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Email: scott.phillips@granvillecounty.org



Full-Time Positions Authorized

	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13
Inspections Division	6	6	6	6	6*
Planning Division	5	6	5	5	5

* One (1) position while still authorized is frozen and unfunded for fiscal year 2012-2013.

DEPARTMENT OF DEVELOPMENT SERVICES DIVISION OF INSPECTIONS

Description/Mission: The Inspections Division enforces the North Carolina Building Code(s) as determined by the North Carolina Building Code Council and adopted by the North Carolina Legislature. The Code applies to new construction, as well as alterations and modification to existing residential and non-residential buildings. The division reviews construction plans and approves permits for building, electrical, plumbing and mechanical construction or modifications. Certified Code Officials enforce the provisions of the Code by frequent field inspections during various stages of construction.

Dale Evans, Chief Building Inspector

Granville County Inspections Division
122 Williamsboro St.
Oxford, North Carolina 27565

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Email: dale.evans@granvillecounty.org

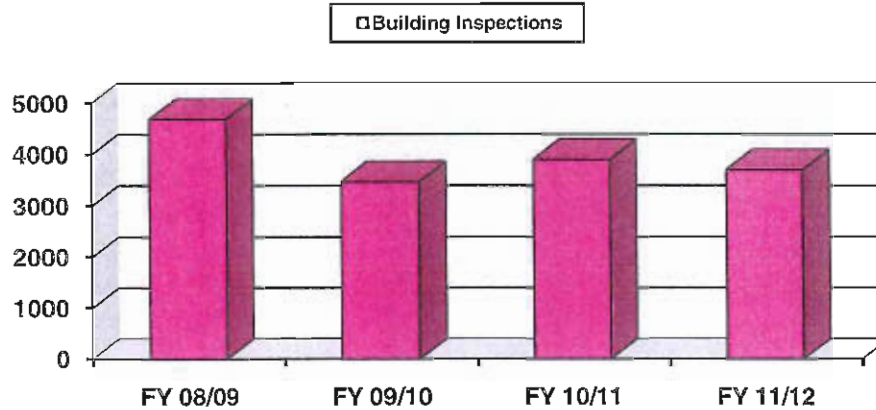
Accomplishments

- Organized and scheduled continued education certification classes at local facility that minimizes travel cost; requires no overnight expenses; and reduces out-of-service time.
- Expanded information regarding building requirements on County website.
- Maintained a 24-hour service for scheduled inspections with a reduced staff of three inspectors.
- Reorganized Inspector's territory for improved efficiency and cost savings.

Goals, Targets, and Performance Measures

- Inform and transition Building Code Changes to the public.
- Become more active in regional "lunch-time" conferences typically held in Wake Forest that is attended by Wake, Durham, and Franklin Counties/municipalities.
- Strive to be more conscientious in reducing operating cost by reducing unnecessary travel; being efficient in using consumable supplies; and insuring that County vehicles are properly maintained.

DEPARTMENT OF DEVELOPMENT SERVICES **DIVISION OF INSPECTIONS**



Developmental Services Inspections

	FY 10-11 Actual	FY 11-12 Original	FY 11-12 Amended	FY 12-13 Approved
Personnel	\$ 313,639	\$ 297,119	\$ 299,956	\$ 304,678
Benefits	\$ 69,330	\$ 70,648	\$ 71,064	\$ 73,014
Operating	\$ 26,085	\$ 29,661	\$ 29,661	\$ 28,491
Capital Outlay	\$ 962	\$ 0	\$ 0	\$ 0
Inspections Vehicles	\$ 0	\$ 0	\$ 0	\$ 19,000
Total	\$ 410,016	\$ 397,428	\$ 400,681	\$ 425,183

DEPARTMENT OF DEVELOPMENT SERVICES DIVISION OF PLANNING

Description/Mission: The Planning Division's responsibilities include planning for, and managing, growth and land-use issues within the County. The division is responsible for the administration and enforcement of the Granville County Land Development Ordinance. The division reviews and approves Zoning and Watershed permits; reviews and approves minor subdivision plats; reviews major subdivision plats; processes Variance, Re-zoning, Conditional Use and Special Use requests; and provides assistance to the Granville County Board of Adjustment, Planning Board, and County Commissioners in their responsibilities and duties. The division further assists the Granville County Comprehensive Transportation Committee, Granville Greenway Committees, Camp Butner Restoration Advisory Board, Capital Area Metropolitan Planning Organization (CAMPO), Kerr-Tar Rural Planning Organization (RPO), and the Upper Neuse River Basin Association (UNRBA) in their work.

Barry Baker, Director

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Oxford, North Carolina 27565

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Email: barry.baker@granvillecounty.org

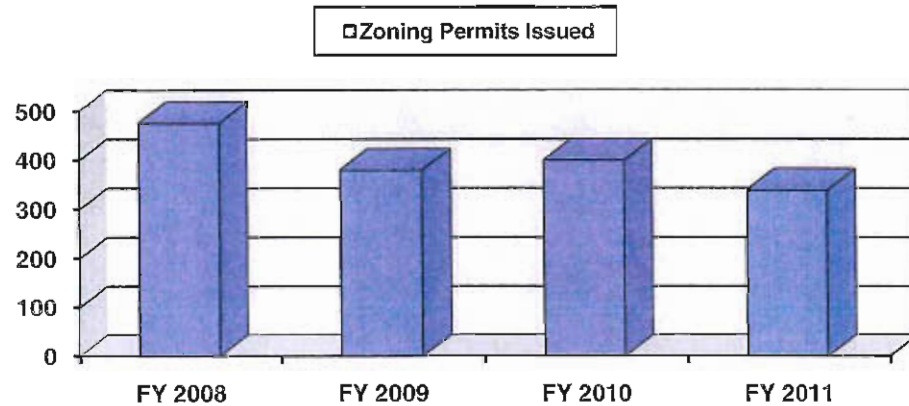
Accomplishments

- NC 50 Corridor Study was adopted by Granville County and CAMPO for further implementation.
- Prepared Falls Lake Watershed Program for adoption by the State Environmental Management Commission as mandated by the State of North Carolina.
- Issued 98% of Zoning Permits same day application received.
- Issued 100% of Zoning Permits without error.

Goals, Targets, and Performance Measures

- Implement Falls Lake Watershed New Development rules as mandated by the State of North Carolina.
- Assist with preparation of the Falls Lake Watershed Existing Development rules as mandated by the State of North Carolina.
- Update the Greenway Master Plan with the additions of municipal bike and pedestrian plans.
- Issue 100% of Zoning Permits without errors.
- 365 Zoning Permits estimated for FY 2012-2013.

**DEPARTMENT OF DEVELOPMENT SERVICES
DIVISION OF PLANNING**



Development Services

Planning Division	FY 10-11 Actual	FY 11-12 Original	FY 11-12 Actual	FY 12-13 Approved
Personnel	\$ 201,446	\$ 206,670	\$ 207,620	\$ 213,445
Benefits	\$ 46,948	\$ 57,117	\$ 57,256	\$ 59,397
Operating	\$ 17,255	\$ 74,772	\$ 82,825	\$ 25,255
Capital Outlay	\$ 0	\$ 0	\$ 0	\$ 0
Total	\$ 265,649	\$ 338,559	\$ 347,701	\$ 298,097

DEPARTMENT OF DEVELOPMENT SERVICES

DIVISION OF CONSTRUCTION ADMINISTRATION

Description/Mission: The Construction Administration Division is responsible for implementation of the Capital Improvement Projects. The Division works with other departments or agencies in reviewing the project requirements based on needs and function. When necessary, staff retains design professionals for the preparation of drawings and specifications based on the scope of work to be executed. The Division prepares Requests for Proposals (RFP) for public bidding; processes contracts and reviews the work throughout to completion for compliance to the RFP. The Division is also responsible for minority participation while completing the Capital Improvement Projects. The Construction Administration's mission is to provide quality work that satisfies need and function while maintaining an efficient budget.

Scott Phillips, Director

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Accomplishments

- Provided administrative direction for bidding and construction administration for approved CIP projects that include:
 - Reconditioning of the Administrative parking lot.
 - Energy Efficient Lighting Upgrades.
 - Interior Improvements for County offices.
 - Renovations for the GC Expo and Conference Center
 - Improvements to South Campus Drive / Butner
 - Construction of Richard Thornton Library
 - Construction of South Branch Library/Early College High School
 - Construction of Stovall & Berea Branch Libraries
 - Exterior Improvements for Animal Control Admin office
 - Space Fit Up for Temporary Senior Center

Goals, Targets, and Performance Measures

- Provide construction budgeting and contract management necessary for the desired renovations to the former Commissioner's Meeting Room.
- Provide construction budgeting and contract management necessary for the CMAC Greenway Trail / Butner.
- Provide construction budgeting and contract management necessary for the improvements and renovations to 120 Orange Street & 107 Lanier Street.
- Continue to provide administrative assistance and coordination for Granville County General Services.

Capital Projects Proposed for 2012-2013

- Courthouse: General interior improvements, and security enhancements; estimated costs \$20,000
- Courthouse Elevator: rebuild/refurbish; estimated costs \$80,000
- Granville Athletic Park (GAP): Repairs to Phase I Walking Trails; estimated costs \$45,000
- Granville Athletic Park (GAP): Construction of Equipment Shelter; estimated costs \$35,000
- Wilton Slopes: Improvements to entry way road; estimated costs \$10,000
- Sheriff's office and Evidence storage: Renovate available space to provide additional office space and evidence storage; estimated costs \$ 60,000
- Information Technology Enhancements & Improvements: make improvements as necessary to IT infrastructure; estimated costs \$45,000
- Expo Center: general projects to enhance operation of facility; estimated costs \$25,000
- Miscellaneous: HVAC repairs & maintenance, Landscaping projects, water & sewer projects, and other improvements; estimated costs \$127,400

Development Services

Construction Administration	FY 10-11 Actual	FY 11-12 Original	FY 11-12 Amended	FY 12-13 Approved
Personnel	\$ 0	\$ 0	\$ 0	\$ 0
Benefits	\$ 0	\$ 0	\$ 0	\$ 0
Operating	\$ 489	\$ 500	\$ 500	\$ 500
Capital Outlay -- Operating	\$ 0	\$ 0	\$ 0	\$ 3,000
Capital Projects: (General)				
Facility Projects	\$ 371,351	\$ 60,000	\$ 118,121	\$ 20,000
Roofing Projects	\$ 230,494	\$ 70,000	\$ 108,370	\$ 50,000
HVAC Projects	\$ 12,643	\$ 20,000	\$ 163,021	\$ 10,000
Parking Lot Projects	\$ 60,386	\$ 60,000	\$ 42,694	\$ 15,000
Landscaping Projects	\$ 0	\$ 10,000	\$ 10,000	\$ 10,000
Water & Sewer Projects	\$ 220,479	\$ 5,000	\$ 5,000	\$ 5,000
Other Improvements	\$ 107,637	\$ 1,000	\$ 265,181	\$ 1,000
Capital Projects: (Specific)				
Courthouse Projects	\$ 0	\$ 0	\$ 26,000	\$ 80,500
Administration Annex	\$ 0	\$ 0	\$ 0	\$ 5,000
IT, Audio, & Visual	\$ 0	\$ 0	\$ 5,000	\$ 45,250
Parking Lots	\$ 0	\$ 0	\$ 22,720	\$ 200
Lanier/Orange Street	\$ 0	\$ 0	\$ 18,000	\$ 100
Expo Center	\$ 0	\$ 0	\$ 40,000	\$ 25,000
Energy Savings Projects	\$ 0	\$ 0	\$ 51,325	\$ 5,000
Habitat Building	\$ 0	\$ 0	\$ 1,600	\$ 100
GAP Projects	\$ 0	\$ 0	\$ 8,200	\$ 80,000
Wilton Slope Projects	\$ 0	\$ 0	\$ 0	\$ 10,000
Sheriff & Jail Projects	\$ 0	\$ 0	\$ 17,000	\$ 60,250
Animal Control Projects	\$ 0	\$ 0	\$ 12,000	\$ 5,000
	\$ 0	\$ 0	\$ 0	\$ 0
Total	\$ 1,003,479	\$ 226,500	\$ 914,732	\$ 430,900

SECTION IX

Education



VANCE-GRANVILLE COMMUNITY COLLEGE

Vance-Granville Community College (VGCC) is a joint venture between Vance County, Franklin County, Warren County, and Granville County, and the State Board of Community Colleges. Local responsibility is divided between the County Commissioners and the VGCC Board of Trustees, the County's primary role being the funding source for the maintenance of facilities. Vance-Granville Community College operates the Main Campus in Vance County, and satellite campuses in: Butner (Granville County), Louisburg (Franklin County) and Warrenton (Warren County), and a Culinary Arts Program located at the Masonic Home for Children (Granville County). The South Granville campus housed the southern branch library until the new branch library was opened in 2011.

Vance County	75% Current Expense & Capital Outlay
Granville County	25% Current Expense & Capital Outlay

The table below shows the approved funding for the operating and capital needs for both the Main Campus and the South Campus. The funding request by VGCC totaled \$998,234. The approved budget for fiscal year 2012-2013 totals \$687,374 and is expected to maintain agreed funding levels between Vance County and Granville County.

In fiscal year 2011-2012 Granville County increased the main campus current expense by \$16,000 representing an earlier commitment by the Granville County and Vance County Board of Commissioners to fund operating cost associated with expanded facilities at the main campus. Since this funding was not fully supported by Vance County and additional cuts were made by Vance County, the Granville County Board of Commission's agreed to redirect funding to the South Campus in order to maintain the 75/25 ratio of funding for the main campus.

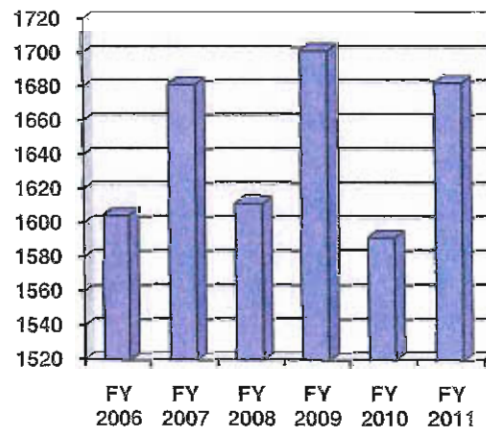
Vance-Granville Community College	FY 10-11 Actual	FY 11-12 Original	FY 11-12 Amended	FY 12-13 Approved
Main Campus- Capital Outlay	\$ 6,240	\$ 6,240	\$ 6,240	\$ 6,240
South Campus- Capital Outlay	\$ 10,400	\$ 10,400	\$ 10,400	\$ 10,400
Main Campus – Current Expenditures	\$ 314,242	\$ 330,242	\$ 308,754	\$ 381,603
South Campus – Current Expenditures	\$ 221,107	\$ 243,843	\$ 265,331	\$ 268,331
Culinary Arts Program	\$ 20,800	\$ 20,800	\$ 20,800	\$ 20,800
Total	\$ 572,789	\$ 611,525	\$ 611,525	\$ 687,374

GRANVILLE COUNTY SCHOOLS

North Carolina General Statute 115C requires the County Commissioners to fund the following eight specific categories of school operations:

- Buildings, furniture, and apparatus [G.S. 115C-251(b)]
- Garage and maintenance equipment for school buses [G.S. 115C-249(e)]
- Liability insurance [G.S. 115C-47(25)]
- Maintenance of plant [G.S. 115C-521(c) and (d), to 115C-524)]
- Sites [G.S. 115C-117]
- Proper furnishings of the superintendent's office [G.S. 115C-277]
- Supplies for school buildings [G.S. 115c-522(c)]
- Water supply and sewage facilities [G.S. 115C-522(c)]

Local funding per pupil (net of debt service)



The Granville County Board of Commissioners currently provides funding for the required categories and historically has funded instructional programs, pupil supporting services, and significant general administrative expenditures.

The County's appropriations to the Granville County Schools are made to three separate portions of the unit's budget: current expense, category one capital outlay (building construction and renovation) and category two (equipment) & three (vehicles) capital outlay, combined. The current expense and the category two and three capital outlay are funded by tax revenue that is generated locally. Category one capital outlay, including new construction and renovations to facilities, is funded from the restricted portion of sales tax.

School related debt service is funded by the restricted portion of sales tax remaining after Category one capital outlay obligations, restricted public school building funds (held by the State), and Lottery proceeds. Any additional school related annual debt requirements are funded by general operating funds derived from property tax revenues.

The School Board requested \$13,227,580 of which \$12,385,287 was for current expense, \$301,707 was for non-building related capital needs, and \$540,586 for building related capital needs such as building maintenance and renovation.

The County Manager's budget incorporates the full request by the County School System. As agreed earlier between the Granville County Board of Commissioners and the Board of Education, the base amount of Category I funding would be reduced by the annual debt service amount associated with the early college building portion of the South Campus construction in effect creating a rent payment to the County. This adjustment was made in fiscal year 2011-2012 and continues in the fiscal year 2012-2013 approved budget.

GRANVILLE COUNTY SCHOOLS

FY 2012-2013 Budget Drivers:

10.0% Increase in Fuel expenditures
 10.0% Increase in Telephone & Trash Disposal
 10.0% Increase in Worker's Comp & Liability Insurance
 4.0% Increase in Utilities based on historical utilization
 5.29% Increase in Health Insurance rate.

The following table shows the school's local funding for the last 10 years and the requested funding for fiscal year 2011-2012.

Originally approved budgets:

Fiscal Year	Average Daily Membership	County Current Expense	Category II & III Capital	Debt Service	Category I Capital (3)	Grand Total
02-03	8554	\$ 8,087,347	\$ 185,240	\$ 1,699,475	\$ 561,108	\$ 10,533,170
03-04	8595	\$ 8,354,551	\$ 229,300	\$ 1,657,600	\$ 677,941	\$ 10,919,392
04-05	8580	\$ 8,747,275	\$ 251,698	\$ 1,657,600	\$ 601,059	\$ 11,257,632
05-06	8704	\$ 9,371,165	\$ 257,900	\$ 2,615,900	\$ 613,138	\$ 12,858,103
06-07 ^	8756	\$ 10,119,028	\$ 268,216	\$ 3,714,810	\$ 624,525	\$ 14,726,579
07-08 *	8831	\$ 11,968,276	\$ 464,059	\$ 4,442,563	\$ 649,506	\$ 17,524,404
08-09 ♦	8786	\$ 12,313,287	\$ 368,103	\$ 4,488,753	\$ 675,486	\$ 17,845,629
09-10+	8637	\$ 12,385,287	\$ 301,707	\$ 4,453,857	\$ 926,086	\$ 18,066,937
10-11	8545	\$ 12,385,287	\$ 301,707	\$ 4,948,576	\$ 675,486	\$ 18,311,056
11-12	8537 (est)	\$ 12,385,287	\$ 301,707	\$ 6,046,395	\$ 540,586	\$ 19,273,975

^ an additional request for one time funding of \$200,000 was authorized during the year. See actual expenditures below.

*Includes one time funding (after adjustment) of \$330,500 for current expense and \$185,114 for category II & III.

♦Includes one time funding of \$210,000 for current expense and \$850,000 for category I funding.

+Includes an increase of \$72,000 for GCHS mobile units and a one time Category I increase of \$250,600.

FY 12-13 School's Requested:

Average Daily Membership planning estimate = 8,559

	\$ 12,385,287	\$ 301,707	\$ 5,909,425	\$ 540,586	\$ 19,137,005
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School related debt service - is required, not GCS requested

FY 12-13 Approved Budget:

	\$ 12,385,287	\$ 301,707	\$ 5,909,425	\$ 540,586	\$ 19,137,005
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(Adjusted for Early College Lease)

Additional Budget Document Information:

FY 11-12 Amended	\$ 12,385,287	\$ 301,707	\$ 6,046,395	\$ 540,586	\$ 19,273,975
FY 10-11 Actual	\$ 12,385,287	\$ 301,707	\$ 4,948,575	\$ 1,693,486	\$ 19,329,055

School Funding History
FY 2012-2013

Summary of Funding Levels - Granville County Schools

	FY 05-06	FY 06-07	FY 07-08	FY 07-08 Revised (6)	FY 08-09	FY 09-10 Note (7)	FY 10-11 Note (8)	FY 11-12 Note (9)	School's Request FY 12-13	Approved FY 12-13
Average Daily Membership	8704	8756	8831	8831	8786	8637	8545	8537 est.	8559	
County Current Expense - Base	\$9,371,165	\$10,119,028	\$10,925,516	\$11,637,776	\$12,103,287	\$12,313,287	\$12,385,287	\$12,385,287	\$12,385,287	\$12,385,287
<i>Current Expenses - One Time</i>		\$200,000	\$1,042,760	\$330,500	\$210,000	\$72,000	\$0	\$0	\$0	
Capital - Category II & III - Base	\$257,900	\$268,216	\$278,945	\$278,945	\$290,103	\$301,707	\$301,707	\$301,707	\$301,707	\$301,707
<i>Category II & III - One Time</i>			\$185,114	\$185,114	\$78,000	\$0	\$0	\$0	\$0	\$0
Total General Fund	\$9,629,065	\$10,587,244	\$12,432,335	\$12,432,335	\$12,681,390	\$12,686,994	\$12,686,994	\$12,686,994	\$12,686,994	\$12,686,994
Capital - Category I - Base (3)	\$613,138	\$624,525	\$649,506	\$649,506	\$675,486	\$675,486	\$675,486	\$540,586	\$540,586	\$540,586
<i>Category I - One Time</i>			\$0	\$0	\$850,000	\$250,600	\$1,018,000	\$0	\$0	\$0
Debt Service	\$2,615,900	\$3,714,810	\$4,442,563	\$4,442,563	\$4,488,753	\$4,453,857	\$4,948,575	\$6,046,395		\$5,909,425
Grand Total - All Funds	\$12,858,103	\$14,926,579	\$17,524,404	\$17,524,404	\$18,695,629	\$18,066,937	\$19,329,055	\$19,273,975	\$13,227,580	\$19,137,005

- Notes
- 1) (FY 98-99) Current expense includes \$346,647 for new school startup expenses at Butner Stem Middle School.
[Not shown in above table]
 - 2) (FY 99-00) Includes \$480,412 for a 2% local supplement for all certified staff. [Not shown in above table]
 - 3) Category I capital is pursuant to 1998 agreement with Board of Education for sale of school bonds.
 - 4) (FY 01-02) Includes start up expenses at Mount Energy of \$270,000.
 - 5) Recommended funding level is based on prior year's funding level.
 - 6) Base and One Time funding were realigned to reconcile with the School System's actual use of FY 07-08 funding. This allows both the County and the School Systems base budgets to be reconciled to the same starting point. This realignment results in \$712,260 to be considered reoccurring from year to year.
 - 7) Board approved funding includes funding of \$322,600 for modular units to be placed at Granville Central High School. This funding is considered to be one-time funding and is suggested to be funded from General Fund Appropriated Fund Balance. The Board approved budget also includes a 4.5 cent tax increase to fund debt service for a new elementary school which is not shown in the above information.
 - 8) During fiscal year 2010-2011, the Granville County Board of Commissioner's approved funding for ball fields. \$150,000 for lights on the softball/baseball field, and \$180,000 to grade ball fields for a total of \$330,000 one-time funding. And approved use of Lottery funds for athletic fields.
 - 9) During fiscal year 2011-2012, category I funding was reduced to reflect the lease payment associated with the early college school facility which began operations in August 2011. This amount will be withheld during the debt service period expected to be completed in 2029.

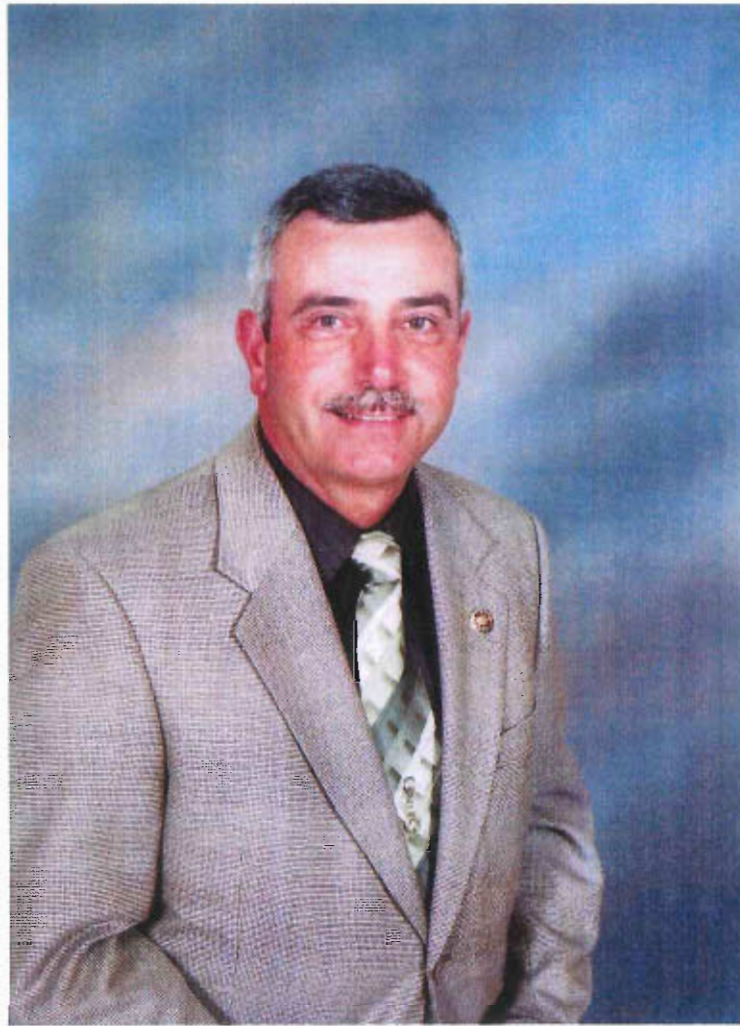
SECTION X

Public Safety



Granville County Sheriff

Brindell B. Wilkins, Jr.



SHERIFF'S DEPARTMENT

The Granville County Sheriff's Office is a constitutional office with responsibilities to keep peace and order throughout the County. Those services range from investigations of larcenies to murders and serving of civil, criminal, court orders and subpoenas. Our office issues gun permits and conducts background investigations on applicants for gun permits as well as prospective employees for the Sheriff's Office and other County agencies upon request. The office also provides courtroom security and escorts for financial institutes and funerals. The Sheriff's Office provides solutions to problems and also serves jury notices for potential jurors. Revenues are produced from service of civil papers and concealed carry and handgun permits. Calls for service are also dispatched from the Sheriff's office as needed.

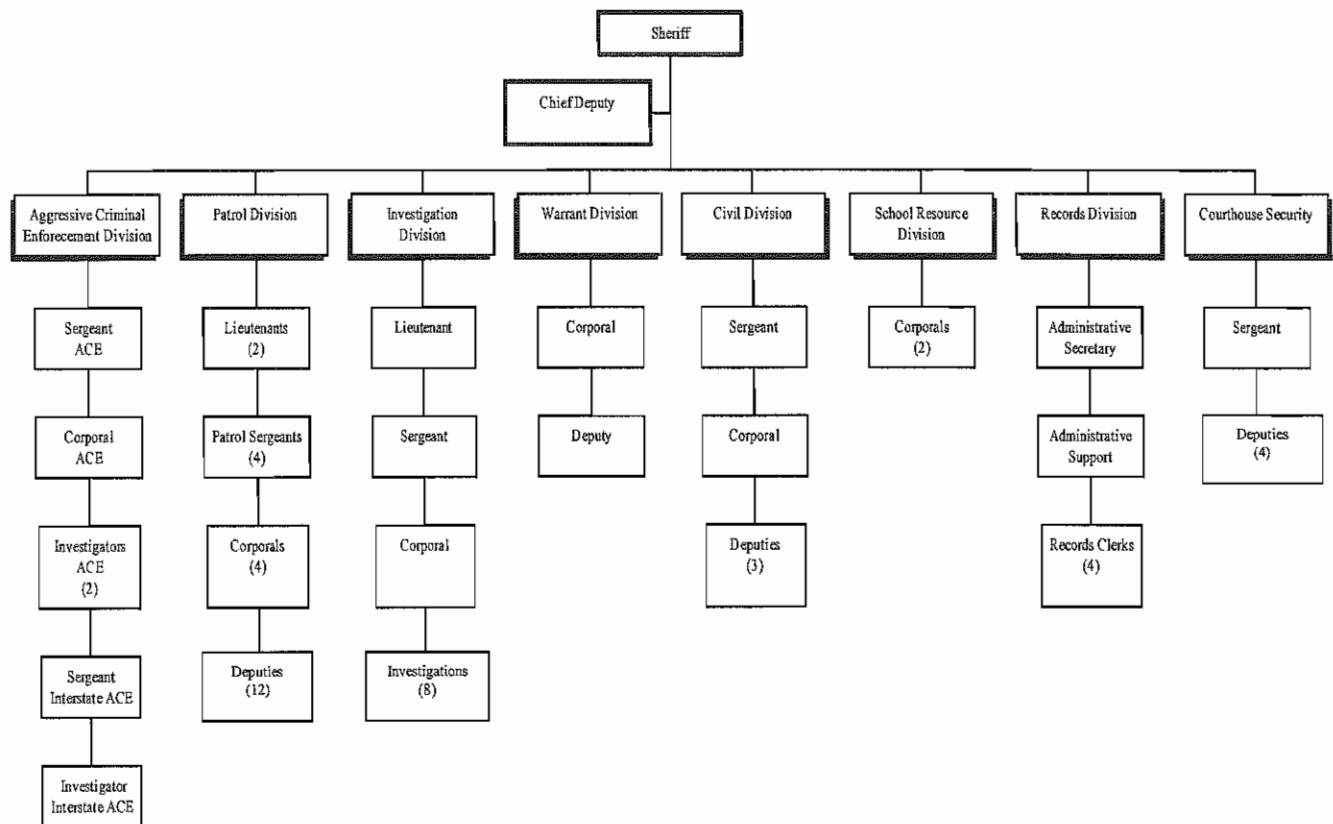
Brindell B. Wilkins, Jr., Sheriff

Granville County Sheriff's Department
143 Williamsboro Street
Oxford, North Carolina 27565

Phone: (919) 693-3213

Fax (919) 603-1315

E-mail: sheriff@granvillecounty.org



Full-Time Positions Authorized

FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13
51	51	56	61	61

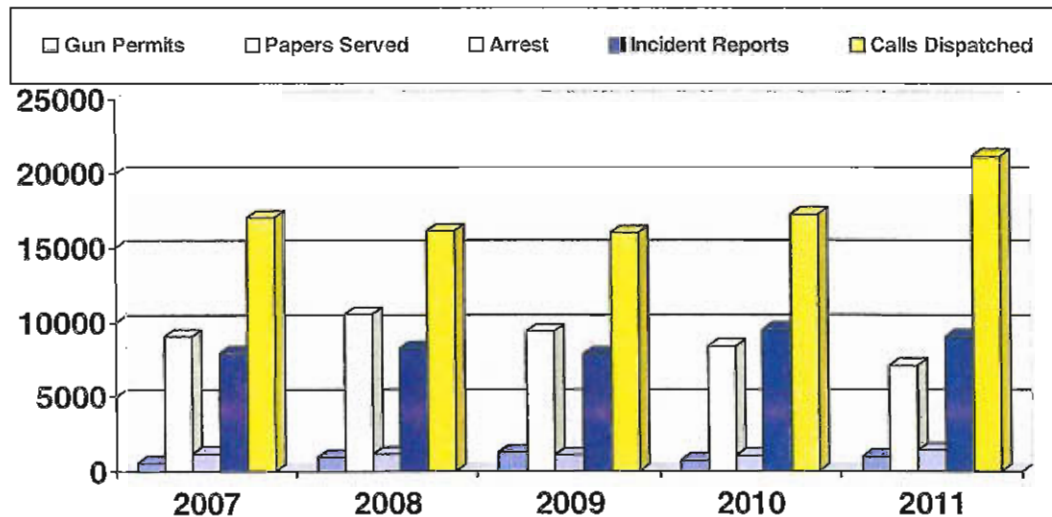
SHERIFF'S DEPARTMENT

Highlights

- Purchased Cellebrite UFED Physical Pro-Mobile device data recovery system to download cell phone information.
- Added Warrant Squad to serve all criminal warrants throughout the County.
- Additional K-9 for the Aggressive Criminal Enforcement (ACE) Program.

Goals

- SPEX Forensics Printquest automated Fingerprint/Palm Print System.
- In-car cameras for interstate personnel.



Sheriff

	FY 10-11 Actual	FY 11-12 Original	FY 11-12 Amended	FY 12-13 Approved
Personnel	\$ 2,431,952	\$ 2,521,231	\$ 2,705,208	\$ 2,730,344
Benefits	\$ 682,430	\$ 792,156	\$ 820,131	\$ 860,456
Operating	\$ 417,773	\$ 409,937	\$ 412,937	\$ 498,447
Capital Outlay	\$ 23,395	\$ 10,000	\$ 35,000	\$ 0
Capital Outlay – Cars	\$ 242,074	\$ 155,000	\$ 286,555	\$ 315,000
Grant Expenditures	\$ 11,690	\$ 0	\$ 12,757	\$ 0
Total	\$ 3,809,314	\$ 3,888,324	\$ 4,272,588	\$ 4,404,247

DETENTION CENTER

The Granville County Detention Center houses inmates until they are tried in court and disposition is made in their case. The Detention Center strives to provide a safe and secure environment for the inmates and staff as well as the general public. Currently 34 employees staff the facility and the maximum inmate capacity is 87; consisting of 73 male beds, 10 female beds, and 4 juvenile beds.

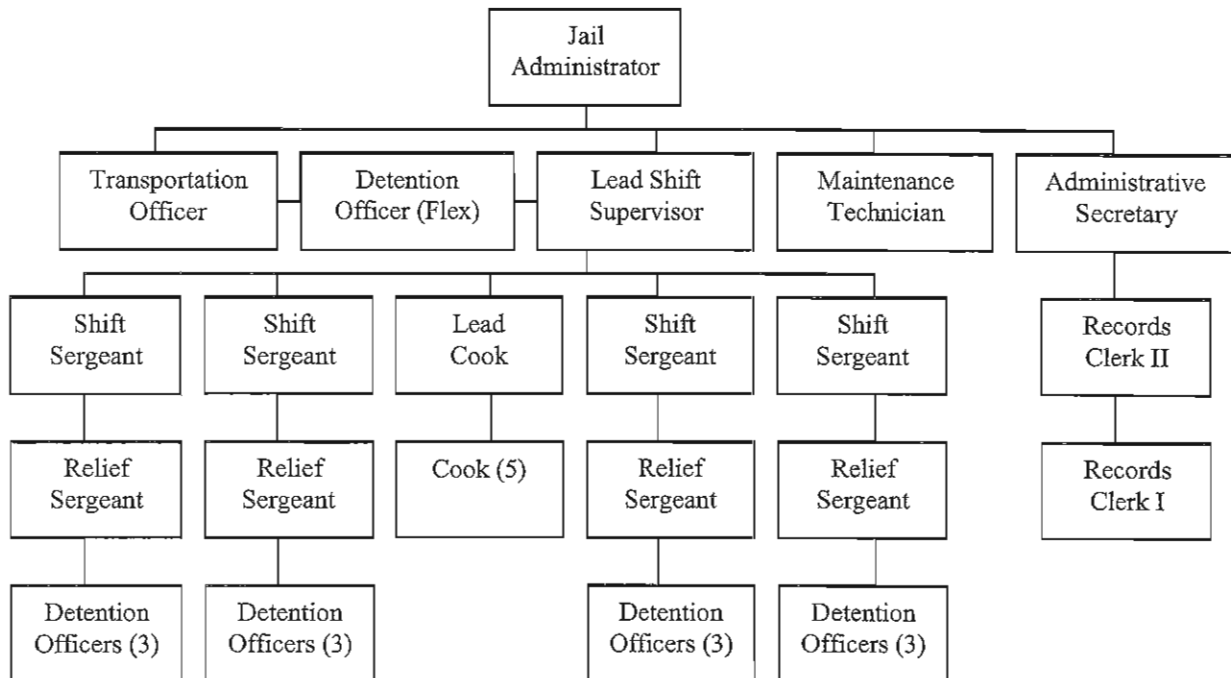
Jimmy Hayes, Detention Administrator

Granville County Sheriff's Department
143 Williamsboro Street
Oxford, North Carolina 27565

Phone: (919) 693-3717

Fax: (919) 693-1146

E-mail: Jimmy.Hayes@granvillecounty.org



FULL-TIME POSITIONS AUTHORIZED

FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13
34	34	34	34	34

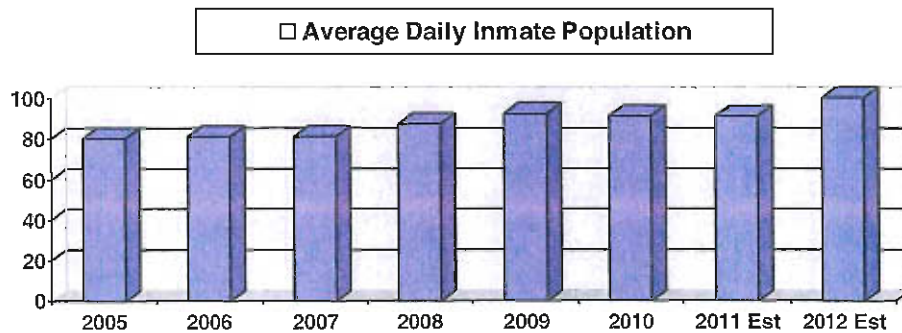
DETENTION CENTER

Accomplishments

- Purchased new transport van.
- Received zero demerits from NC Department of Environment and Natural Resources during their inspections.
- No corrective action was required from the N.C. Department of Health and Human Services during their inspection.
- Purchased two (2) new computers for the Administration Office.
- Purchased lift table for Control Room.

Goals, Targets, and Performance Objectives

- Request a 16 camera system and DVR to monitor the old side Jail cells and outside parking lots which surround the Detention Center.
- Request two (2) new computers for Booking and Administration Office.
- Request funding for an additional Transportation Officer
- Request funding for an additional Cook.
- Request funding for housing inmates at other facilities.



Detention Center	FY 10-11 Actual	FY 11-12 Original	FY 11-12 Amended	FY 12-13 Approved
Personnel	\$ 1,118,658	\$ 1,104,397	\$ 1,183,662	\$ 1,201,152
Benefits	\$ 303,046	\$ 346,210	\$ 357,821	\$ 369,204
Operating	\$ 607,608	\$ 525,679	\$ 752,666	\$ 678,745
Capital Outlay	\$ 20,837	\$ 7,398	\$ 7,398	\$ 7,500
Capital Outlay - Cars	\$ 0	\$ 0	\$ 0	\$ 0
Total	\$ 2,050,149	\$ 1,983,684	\$ 2,301,547	\$ 2,256,601

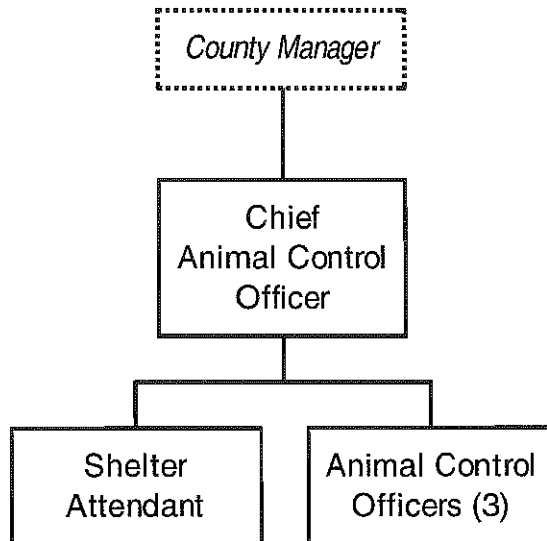
ANIMAL CONTROL DEPARTMENT

The Animal Control Department exists to protect Granville County citizens and visitors from the potentially deadly threat of rabies, vicious wild or domestic animals and other dangerous situations that may occur from the daily interaction between humans and animals. Animal Control is responsible for enforcing the Granville County Animal Control Ordinance, operating the County animal shelter, controlling the population of unwanted or stray animals, investigating animal bite cases, directing the control of dangerous or potentially dangerous animals and assisting with animal cruelty investigations. Shelter hours are Monday through Friday noon – 4:30 pm and Saturday, 10:00 am – 1:00 pm.

Cathy Hartley
Chief Animal Control Officer

Granville County Animal Control
5650 Cornwall Road
Oxford, NC 27565

Phone: (919) 693-6749
Email: cathy.hartley@granvillecounty.org



HIGHLIGHTS

- Utilized volunteer program in many ways, including outreach and shelter animal adoption.
- Continued cooperative assistance with various nonprofit rescue groups.
- Utilized local volunteer veterinarian to help with health of shelter animals.

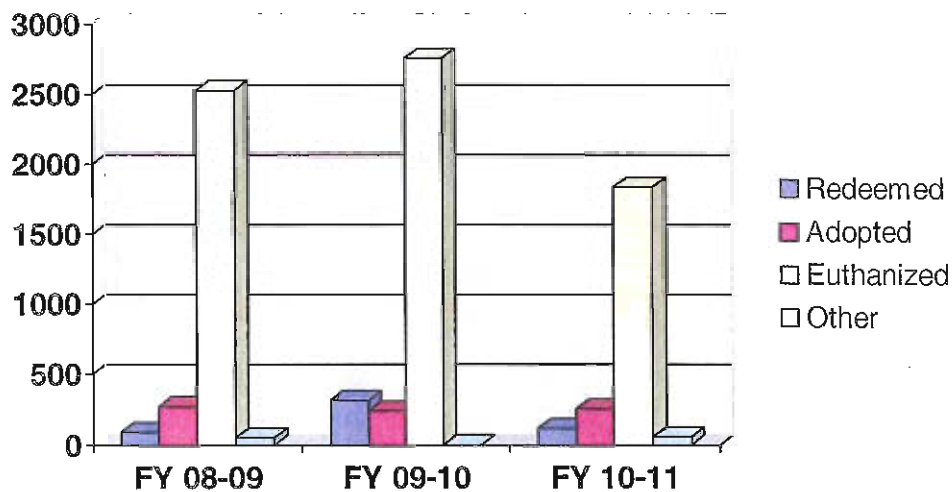
Full Time Positions Authorized

FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13
5	5	5	5	5

ANIMAL CONTROL DEPARTMENT

GOALS, TARGETS AND PERFORMANCE MEASURES

- Develop and establish funding for spay/neuter of adoptable shelter animals.
- Request part-time office administration personnel for more efficient response to the public.
- Continue to develop ShelterPro database for efficiency metrics utilization.



	FY 10-11 Actual	FY 11-12 Original	FY 11-12 Amended	FY 12-13 Approved
Personnel	\$ 163,656	\$ 161,972	\$ 176,003	\$ 166,116
Benefits	45,438	49,449	51,505	51,362
Operating	51,378	50,770	55,770	56,550
Capital Outlay	4,689	2,000	2,000	2,000
Capital Outlay – Cars	15,972	20,000	20,000	0
Total	\$ 281,133	\$ 284,191	\$ 305,278	\$ 276,028

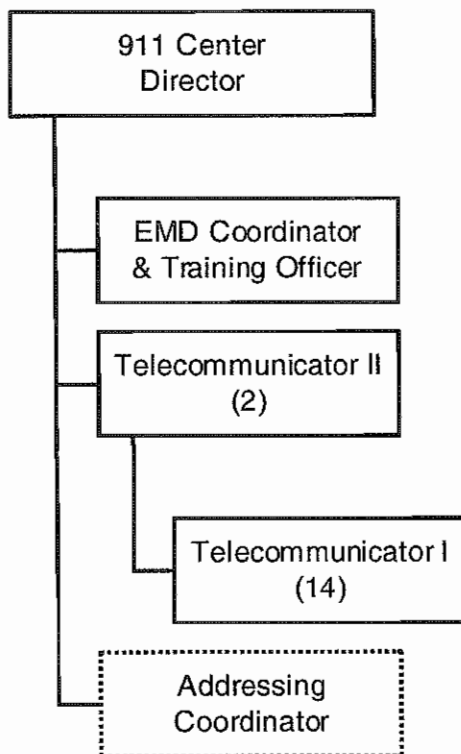
EMERGENCY COMMUNICATIONS DEPARTMENT

The Granville County 911 Center exists as a central point of emergency communications for the general public and emergency response agencies. The effect of having one central coordinating point for emergency communications is an efficient reaction and response to emergency and disaster situations. The 9-1-1 Center currently receives all 911 Wireless and Wireline calls in the County. The center staff dispatch EMS, all County and Oxford Fire Departments, except for the Butner district, and the Sheriff's Department for all law enforcement events in the County except for the Oxford, Butner and Creedmoor jurisdictions. 911 calls requesting law enforcement for these jurisdictions are transferred or given over radio communications to the jurisdictions accordingly. The Granville County Sheriff's Department is dispatched to Stem and Stovall, unless one of these township's officers is on duty.

William Wheeler
911 Center Director

Granville County 911 Center
Oxford, NC 27565

Phone: (919) 690-0445
Email: William.Wheeler@granvillecounty.org



HIGHLIGHTS

- Successfully trained all telecommunicator staff and additional new hires on equipment and consoles.
- Successfully certified all telecommunicator staff for basic and annual In-Service training required by NC Sheriff Standards for Telecommunicators.
- Implemented 5 new personnel positions: 1 Emergency Medical Dispatch (EMD) Coordinator/Training Officer and 4 Basic Telecommunicators.
- Certified all personnel in CPR.
- Upgraded CAD and Map Systems to include new hardware and software.
- Incorporated new security access and video system within the Administrative Building.
- Incorporated new Address Points with completion of county-wide GIS Project.

Note: Addressing Coordinator funded from Emergency Telephone System Fund

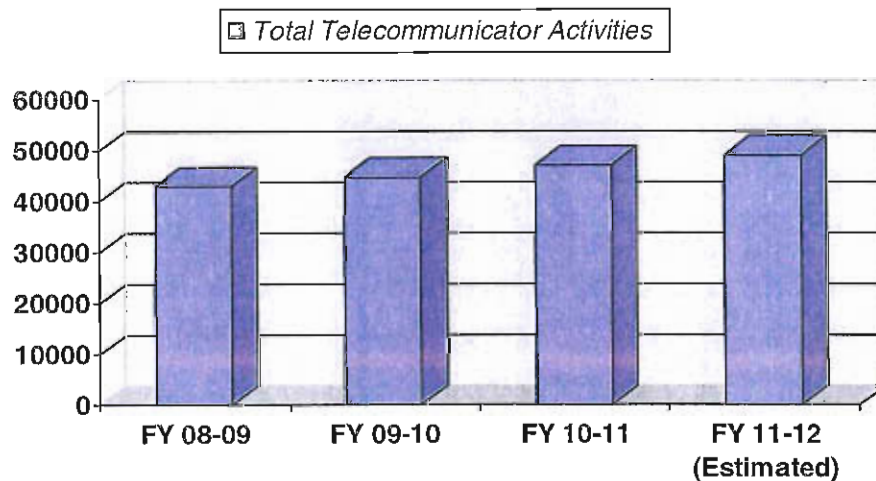
Full Time Positions Authorized

FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13
14	14	18	18	18

EMERGENCY COMMUNICATIONS DEPARTMENT

GOALS, TARGETS AND PERFORMANCE MEASURES

- Successfully train and maintain a full-time and part-time telecommunicator staff certified according to the NC Sheriff Standards for Telecommunicators, National Academy of Emergency Medical Dispatch (NAEMD), and the NC 911 Board.
- Continue to add an address point/structure file layer to our existing GIS mapping system.
- Continue to establish Butner Public Safety as a true back-up 911 center according to the NC 911 Board with assistance from Century Link and Frontier telephone companies and various vendors.
- Continue implementation of the Emergency Medical Dispatch (EMD) program for pre-arrival instructions for EMS/First Responders utilizing Priority Dispatch for protocols, training, materials, and the QA program.



Emergency Communications	FY 10-11 Actual	FY 11-12 Original	FY 11-12 Amended	FY 12-13 Approved
Personnel	\$ 470,642	\$ 543,322	\$ 548,922	\$ 594,018
Benefits	\$ 121,288	\$ 176,342	\$ 177,162	\$ 194,543
Operating	\$ 145,273	\$ 123,450	\$ 133,450	\$ 160,893
Capital Outlay	\$ 0	\$ 0	\$ 0	\$ 0
Debt Service	\$ 0	\$ 0	\$ 0	\$ 23,861
Total	\$ 737,203	\$ 843,114	\$ 859,534	\$ 973,315

EMERGENCY MANAGEMENT

Granville County Emergency Management provides overall coordination, planning, response and recovery efforts for emergency and disaster situations. Through the Fire Marshal's office, fire prevention inspections, as mandated by the NC State Office of State Fire Marshal, public fire prevention education, coordination of overall fire fighting efforts in the County, fire investigations and regulatory reporting of fire conditions within the County are performed. Through coordinated planning,

response, recovery and mitigation efforts with all emergency response and law enforcement agencies in the County, the threat of major personal injury or negative economic impact due to emergency or disaster situations is reduced for the general public of the County.

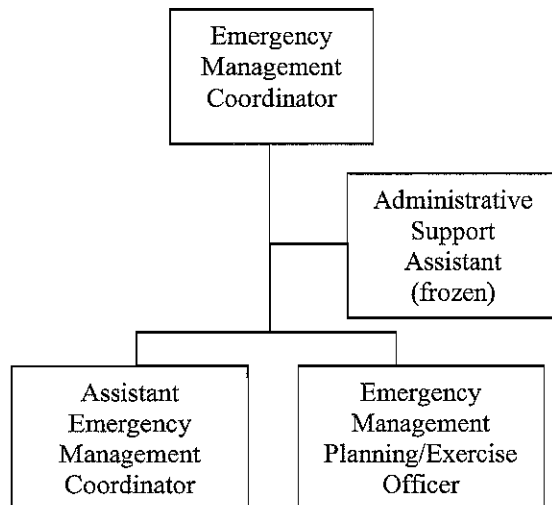
Doug Logan, Emergency Management
Coordinator/Fire Marshal

Emergency Management/Fire Marshal
143 Williamsboro Street
Post Office Box 598
Oxford, NC 27565

Phone: (919) 603-1310

Fax: (919) 603-1399

Email: doug.logan@granvillecounty.org



ACCOMPLISHMENTS

- Reviewed/updated Emergency Operations Plan.
- Reviewed/updated Statewide Mutual Aid Agreement.
- Held two (2) disaster exercises.
- Completed Public Officials Conference.

FULL-TIME POSITIONS AUTHORIZED

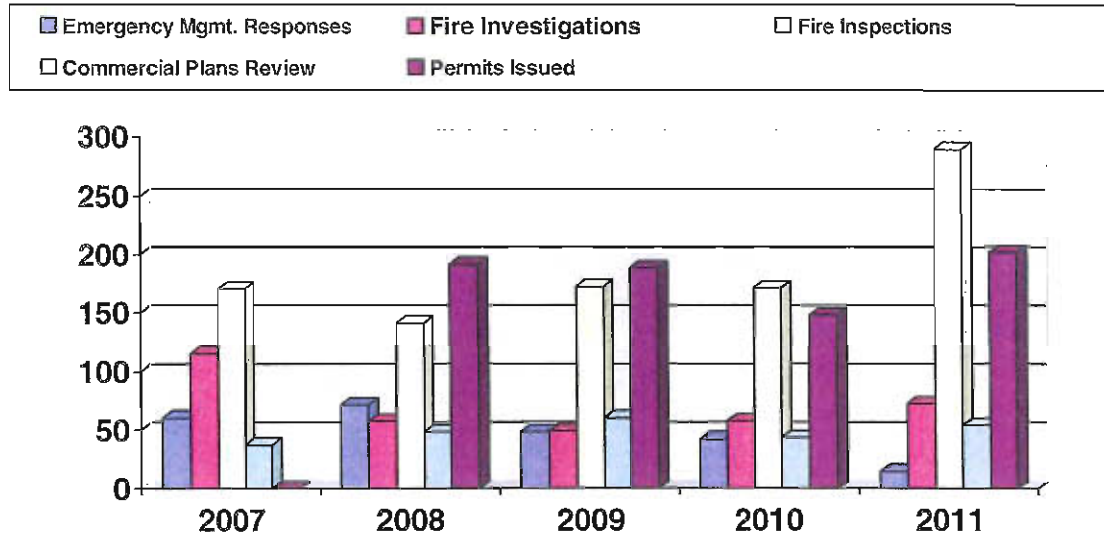
FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13
3	3	3	4*	4*

*Administrative Assistant position is frozen

EMERGENCY MANAGEMENT

GOALS, TARGETS, AND PERFORMANCE OBJECTIVES

- Review/update Emergency Operations Plan.
- Hold three (3) disaster exercises (HSEEP).
- Complete NIMSCAST – National Incident Management System Capabilities and Systems Tool.
- Conduct Schools Multi-Hazard Planning.



***Most Fire Departments are now entering fire reports directly online with the NC Office of State Fire Marshal.

Emergency Management	FY 10-11 Actual	FY 11-12 Original	FY 11-12 Amended	FY 12-13 Approved
Personnel	\$ 131,361	\$ 134,849	\$ 148,179	\$ 148,026
Benefits	32,052	36,027	36,514	38,723
Operating	17,897	23,160	23,160	21,890
Grant Expenditures	43	0	39,065	0
Capital Outlay	0	0	510	0
Total	\$ 181,353	\$ 194,036	\$ 247,428	\$ 208,639

FIRE SERVICES

Fire Services in Granville County are provided by 12 volunteer and 2 paid departments. The City of Oxford operates a department consisting of paid drivers and volunteer firefighters. Fire suppression and response in Butner is provided by Butner Public Safety and is supported by taxes paid to the Town of Butner. Each department maintains and provides 24-hour fire protection services within a NC Department of Insurance approved primary six (6) mile district. In addition to fire protection services, six (6) departments provide Emergency Medical First Responder services to an expanded response district to provide additional support to the County Emergency Medical Services (EMS) Department.

Doug Logan, Granville County Fire Marshal

Granville County Fire Marshal
5662 Cornwall Road
Oxford, North Carolina 27565

Phone: (919) 603-1310

E-mail: doug.logan@granvillecounty.org

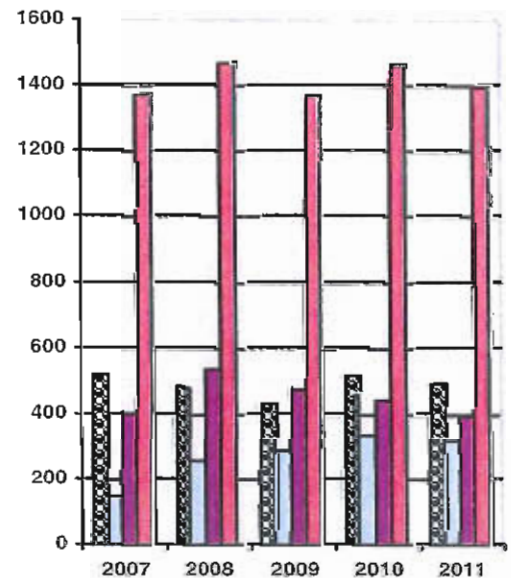
Accomplishments

- Underwent the NC Office of State Fire Marshal's 9E department inspection for insurance ratings.
- Participated in inter-departmental mutual-aid drills and training.
- Assisted with the reorganization of radio templates and re-programming as a result of the FCC/Nextel re-banding project and APCO P25 Interoperability project.

Mission and Goals

- Participate in inter-departmental mutual-aid drills and training.
- Review and update Fire Insurance District Maps.
- Participate in countywide Public Education and Fire Prevention efforts.

- Fires (Structure, auto, or wooded areas)
- Alarms
- Auto Accidents
- Other (Hazmat, Medical, SAR, Good Intent)



	Actual 2010-2011	Original Budget 2011-2012	Amended Budget 2011-2012	Approved Budget 2012-2013
Antioch Fire Dept	\$ 56,405	\$ 56,405	\$ 56,405	\$ 57,082
Berea Fire Dept - First Responder	\$ 60,424	\$ 60,424	\$ 60,424	\$ 61,149
Bullock Fire Dept - First Responder	\$ 60,424	\$ 60,424	\$ 60,424	\$ 61,149
Corinth Fire Dept	\$ 56,405	\$ 56,405	\$ 56,405	\$ 57,082
Creedmoor Fire Dept	\$ 56,405	\$ 56,405	\$ 56,405	\$ 57,082
City of Oxford Fire Dept	\$ 56,405	\$ 56,405	\$ 56,405	\$ 57,082
Granville Rural Fire Dept	\$ 56,405	\$ 56,405	\$ 56,405	\$ 57,082
Providence Fire Dept	\$ 56,405	\$ 56,405	\$ 56,405	\$ 57,082
Stem Fire Dept - First Responder	\$ 60,424	\$ 60,424	\$ 60,424	\$ 61,149
Stovall Fire Dept	\$ 56,405	\$ 56,405	\$ 56,405	\$ 57,082
South Virgilina Fire Dept - First Responder	\$ 36,255	\$ 36,255	\$ 36,255	\$ 36,690
Brassfield Fire Dept - First Responder	\$ 60,424	\$ 60,424	\$ 60,424	\$ 61,149
Cornwall Fire Dept - First Responder	\$ 60,424	\$ 60,424	\$ 60,424	\$ 61,149
Town of Butner - Fire Services	\$ 56,405	\$ 56,405	\$ 56,405	\$ 57,082
Total	\$ 789,615	\$ 789,615	\$ 789,615	\$ 799,091





Call Type	2008	2009	2010	2011
Structure Fires	218	247	266	246
Vehicle Fires	79	65	77	54
Grass/Woods Fires	183	115	169	190
Alarms	235	290	339	316
Auto Accidents	539	478	443	393
Other (Hazmat, Medical, SAR, Good Intent)	1471	1367	1460	1395

FORESTRY ADMINISTRATION

DESCRIPTION: The North Carolina Forestry Service develops, protects and manages the abundant resources of Granville County's forests through professional stewardship, thereby enhancing the quality of life for citizens while ensuring the continuity of these resources. The Forestry Service provides fire protection and suppression services for brush and woodland fires

as an important part of forestry management. In Fiscal Year 1999-2000, the Granville County Board of Commissioners funded a service expansion for a part-time position to assist the agency with its paperwork and administrative needs and continues funding for this position. The Board recognized the benefits of the promotion of forest management and protection as a renewable resource, and as a critical part of Granville County's rural economic development. This position, which is entirely funded by Granville County, remains in the Continuation Budget. All other expenditures for Forestry Services are funded 60% by the State and 40% by the County under a memorandum of understanding dated November 19, 2001.

Robert Montague, County Ranger

NC Forestry Service, Granville County
5087 Herbert Henley Road
Oxford, NC 27572

Phone: (919) 693-3154

Email: rob.montague@ncdenr.gov



Forestry Activities	FY 10-11 Actual	FY 11-12 Original	FY 11-12 Amended	FY 12-13 Approved
Personnel	\$ 22,356	\$ 22,389	\$ 22,389	\$ 23,200
Benefits	\$ 3,154	\$ 3,280	\$ 3,280	\$ 3,392
Operating & Capital	\$ 0	\$ 0	\$ 0	\$ 10,000
Forestry Activities	\$ 61,133	\$ 67,844	\$ 67,844	\$ 70,155
Total	\$ 86,643	\$ 93,513	\$ 93,513	\$ 106,747

OTHER EMERGENCY SERVICES

Description/Mission: This service area represents the County's contribution to the general operating budgets of other agencies that provide emergency services within Granville County. The line item for Medical Examiner represents funds designed for use in investigating suspicious deaths. Statewide, nearly 15% of all deaths are investigated by appointed County Medical Examiners. These Medical Examiners are appointed by the NC Chief Medical Examiner to serve three-year terms, and are charged with investigating all suspicious deaths in the County. The Granville Rescue Squad provides land searches for missing persons and water rescue and recovery. The Sheriff's Auxiliary Unit assists the Sheriff's Department with staffing needs and other special activities.



Other Emergency Services	FY 10-11 Actual	FY 11-12 Original	FY 11-12 Amended	FY 12-13 Approved
Medical Examiner	\$ 18,400	\$ 24,700	\$ 24,700	\$ 24,700
Sheriff's Auxiliary	\$ 2,493	\$ 5,000	\$ 5,000	\$ 5,000
Granville Lifesaving/Rescue	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
County EMS Transition	\$ 173,760	\$ 0	\$ 0	\$ 0
Total	\$ 199,653	\$ 34,700	\$ 34,700	\$ 34,700

SECTION XI

Area Projects and Other Appropriations



AREA PROJECTS/ SPECIAL APPROPRIATIONS

OVERVIEW: Area Projects/Special Appropriations is a budgetary category, which includes appropriations from the General Fund for support to non-profit agencies and other appropriations authorized by the Commissioners. Agencies are required to request funding annually and appropriations are reviewed annually by County staff and the Board of Commissioners for continued funding. New agencies can submit funding request as part of the service expansion budget process each year. A brief description of each agency or program is included below. Prior year actuals and current and proposed appropriations for each are shown in the chart following the descriptions.

- **Beaver Management Program** – The Granville County Commissioners continue to fund this statewide effort, which provides assistance to landowners having problems with beaver dams.
- **Four Rivers RC&D** – The Four Rivers Resources Conservation & Development Council is an incorporated 501c3 tax exempt Council comprised of six counties in central/northeastern North Carolina. These counties are Granville, Vance, Warren, Halifax, Northampton and Edgecombe. Its mission is to initiate actions that will improve the economic, social and environmental conditions of the six counties. Its specific goals are: To increase recreational opportunities and facilities, to protect and improve water quality, to promote economic opportunities and our environment, and to improve educational opportunities and retain our youth.
- **Granville County Museum** – A non-profit organization, the Museum seeks to celebrate Granville County's past by constant acquisition and display of local historical artifacts and traveling exhibits.
- **HOVG Airport Authority** – Granville County participates with Vance County, the City of Henderson and the City of Oxford in the operation of a quality air transportation facility.
- **Kerr Tar Council of Governments** - Created by the State in order to address regional issues, the Council of Governments provides a forum for assessing regional issues and technical support to the member agencies (5 counties and 15 municipalities). The COG also serves as Region K's Area Agency on Aging.
- **Kerr Area Regional Transportation Services (KARTS)** – A five-county authority, KARTS provides public transportation services on a "reserved ride" basis. KARTS receives funding from federal, state and local sources. The local funding is divided among the participating counties.
- **Central Children's Home** – A non-profit residential childcare facility for children who are dependant, neglected or abused. These funds are used for the continued upkeep of facilities available to the public. Historically, the County has made appropriations to the Central Children's Home to aid in repair of their buildings, specifically the gymnasium, due to the fact the gym is often used by citizens of the County.
- **Franklin, Vance, Warren Opportunity, Inc.** - This agency provides a wide variety of community services from weatherization, to home ownership and counseling to persons living with HIV. The County's contribution help defray the cost of developing and applying for new programs and projects and provides funds to match federal and state grants while also supporting a host of other expenditures.
- **Granville Arts Council** - The Granville Arts Council sponsors and encourages cultural and educational related activities by making available opportunities in these areas to the citizens of Granville County. Granville County funds help enable the Arts Council to secure funding from the North Carolina Arts Council, as this funding must be matched dollar to dollar.
- **Chamber of Commerce** – Granville County participates in the Chamber of Commerce in an effort to maintain the vital partnership with business and industry.

- **Oxford Business & Professional Chain/Transportation** - With the absence of readily available public transportation, this agency offers transportation to assist with basic needs to seniors and low-income citizens. Without this service, some seniors would fail to meet medical appointments or would have to depend on some other individual to attend to these needs. The Oxford Business and Professional Chain Shuttle Program give the citizens that use the service a sense of independence.
- **Upper Neuse River Basin Association** – This Association consists of representatives from member governments located in the Upper Neuse Basin. The mission of the association is to address the environmental, economic, and governmental issues facing the member government.
- **Human Relations Council** – Established to encourage understanding and good will between all citizens regardless of race, sex religion, creed, nationality or economic status, this (20) member committee reports and recommends to the Board of Commissioners programs designed to promote the welfare of the community. It also seeks to identify Human Relations concerns within the community which could jeopardize the welfare of the community. The Human Relations Council acts as an impartial public forum to the end that there will be better communications between all segments of the community and to promote peace and understanding.
- **Tar River Land Conservation** – The Tar River Land Conservation, a nonprofit land trust, preserves the natural and cultural resources of the Tar River Basin by working in partnership with private landowners, businesses, public agencies, and others to protect rural landscapes and riparian corridors.
- **Live Well Granville** – This is an initiative by the Health Department to collaborate with public and private organizations countywide to promote healthy living.
- **Granville Little Theater** - The Granville Little Theater provides an additional recreational outlet for the citizens of Granville County through the presentation of several productions annually.
- **Roanoke River Basin Association** – Founded in 1945, RRBA's mission is to establish and carry out programs for the development, use, preservation and enhancement of the water resources of the Roanoke River basin. RRBA seeks to balance water resource conservation and the sustainable, in-basin use of the basin's water resources for economic development.
- **Jobs for Life** - A subsidiary of the Work Force Development Program, Jobs For Life, is a non-profit organization that offers a nine-week training program designed to develop and enhance individual job skills. It addresses the needs of the unemployed as well as the underemployed.
- **HomeCare & Hospice** – Duke HomeCare & Hospice is the primary provider of hospice services in Granville County serving more than one-third of the county residents needs for services in fiscal year 2010-2011. Fiscal year 2012-2013 is the first funding year for this organization.

AREA PROJECTS/ SPECIAL APPROPRIATIONS

Agency	FY 10-11 Actual	FY 11-12 Original	FY 11-12 Amended	FY 12-13 Approved
Beaver Management Program	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000
Four Rivers RC&D	500	500	500	500
Granville County Museum	25,000	25,000	25,000	25,000
HOVG Airport Authority	26,022	26,022	26,022	26,022
Kerr Tar Council of Government	14,930	16,709	16,709	18,652
KARTS	34,860	34,299	34,299	34,299
Central Children's Home	4,580	4,580	4,580	4,580
Franklin, Vance, Warren, Inc.	17,120	17,120	17,120	17,120
Friends of the Roanoke River Basin	1,800	1,800	1,800	1,800
Granville Arts Council	2,640	2,640	2,640	2,640
Chamber of Commerce	984	985	985	985
Oxford Bus. & Prof. Chain – Trans.	5,279	5,279	5,279	5,279
Families Living Violence Free	0	1,500	1,500	1,500
Capital Area MPO (CAMPO)	0	0	0	0
Upper Neuse River Basin	8,046	8,046	8,046	17,105
Human Relations Council	615	3,010	3,010	3,010
Tar River Land Conservancy	1,000	1,000	1,000	1,000
Live Well Granville	4,500	4,500	4,500	4,500
Harold Sherman Adult Daycare	2,450	0	0	0
Granville Little Theater	2,000	2,000	2,000	2,000
Jobs for Life	2,000	2,000	2,000	2,000
HomeCare & Hospice	0	0	0	1,200
Total	\$ 158,326	\$ 160,990	\$ 160,990	\$ 173,192

Note: CAMPO dues are included in the Development Services: Planning Division budget beginning Fiscal Year 2011-2012 and forward.

AREA PROJECTS/ NON-DEPARTMENTAL

Non-Departmental - This cost center records expenditures that apply to all departments and that cannot be easily attributed to a specific department. A brief description of each activity included in this department is listed below and a chart depicting prior year actual expenditures, current year budgeted expenditures, and next year's estimated expenditures immediately follows.

- **Workers' Compensation** – General Statute 97-2, -7, provides that all county employees are covered by North Carolina's workers' compensation law. A county may not legally reject coverage. The County is insured for losses through the NC Association of County Commissioners' Risk Management Pool. The last several years have seen a tremendous increase in claims which has driven up premiums. Through deliberate efforts by the Human Resources and Finance Departments, claims have continued to decline over the past three years. Premiums are rated on the previous three years and annual salary expenditures. The premium for fiscal year 2012-2013 is approximately a 4.8% increase.
- **Retirees' Health Insurance** – Section 140 of the County's Personnel Ordinance provides for the continuation of health insurance for those retiring employees that meet certain criteria. The Ordinance states "that the County shall provide hospitalization insurance in an amount equal to a single employee's coverage for employees, who upon retirement, meet one of the following criteria: (1) Age 65 or older and have been previously employed by Granville County on a permanent full-time basis for at least twenty (20) years; (2) Age 62 or older and have been previously employed by Granville County on a regular full-time basis for at least twenty-two (22) years; (3) Age 55 or older and have been previously employed by Granville County on a permanent full-time basis for at least twenty-five (25) years, or (4) have been employed by Granville County on a permanent full-time basis for at least thirty (30) years regardless of age". Based on retirement activity, the County expects the premiums for this benefit to remain flat for fiscal year 2012-2013.
- **Unemployment Compensation** – Unemployment compensation coverage, extended to County employees by the Federal Unemployment Compensation Amendments of 1976, requires that counties be charged for each qualified employee that separates from his job and is qualified to receive unemployment benefits. All of North Carolina's counties have elected to pay this cost by reimbursing the state for benefits paid to separated workers for which the employer is liable.
- **Property & Liability Insurance** – Granville County is a member of the Sedgwick James of the Carolinas insurance pool through the North Carolina Association of County Commissioners. This provides special benefits to the County due to the fact that the County is not rated on its experience alone, but by the experience of the entire membership. The premium paid includes a blanket performance bond for all employees, property insurance, including vehicles and buildings, and liability insurance.
- **Performance Based Pay Adjustments & COLA** – Periodic pay adjustments are important to recruiting and retaining good employees. The County Manager recommends budgeting (3.25%) percent of the total salaries in order to continue with performance-based adjustments. This means that employees will receive different adjustments for different levels of performance: meeting standards, exceeding standards and significantly exceeding standards.
- **Position Reclassification** – Each year during the budget process, requests are received from department managers for recommended reclassifications of positions. The County Human Resources Director then interviews the supervisors and employees to determine if a reclassification is justified. The recommendation is forwarded to the Board for action.
- **Allocation for Health Insurance Increases** – In fiscal year 2010-2011 Granville County moved from BCBS to the NCACC Pool with Cigna. In April 2011, the County was notified by the NCACC that they would not continue the pool in fiscal year 2011-2012, and the County returned to BCBS. Renewal rates are budgeted at a 25% increase, however, negotiations are still on-going.

- **Health & Wellness Challenge** – The Board funds a volunteer program that provides health screenings for employees and provides wellness education and opportunities to County employees. This program has positively impacted employee morale and identified several potential health problems in the early stages. The approved budget includes continued funding for this program and allows for the program to be coordinated with the County's Health Insurance Plan.
- **Revaluation Reserve** – North Carolina General Statue 153-A-150 mandates that counties set aside funds to finance the octennial reappraisal of real property. Each year a county must appropriate funds to its reappraisal reserve fund in an amount that will accumulate enough to finance the next reappraisal. Once placed in these accounts, the funds must be used only for this purpose. According to the Tax Administrator and Finance Director, the 2010 reappraisal cost a total of \$568,318. In planning for the 2018 Revaluation, it is assumed that the expected reserve fund balance of \$100 plus future deposits and investment earnings will be more than sufficient to meet the projected cost.

	FY 10-11 Actual	FY 11-12 Original	FY 11-12 Amended	FY 12-13 Approved
Worker's Compensation	\$ 209,860	\$ 215,000	\$ 205,000	\$ 215,000
Retirees' Health Insurance	179,261	215,000	215,000	215,000
Liability & Property Insurance	185,101	210,000	195,000	211,000
Unemployment Compensation	22,726	24,000	24,000	24,000
Redistricting and Legislative Services	0	3,000	39,500	5,000
Legal Fees	69,845	10,000	135,000	150,000
Legal Fees – Falls Lake	18,710	5,000	5,000	5,000
Position Reclassifications	0	20,000	12,104	20,000
Upper Falls Utility	0	0	49,500	500
Performance Based Pay Adj.	0	370,000	0	400,000
Health & Wellness Challenge	0	30,000	27,800	25,000
Available for Grant Match	0	20,000	11,888	20,000
Revaluation Reserve	0	98,000	98,000	98,000
IT and Connectivity Services	0	0	30,000	60,000
Utility and Tax Audit Services	1,354	0	2,000	2,000
GIS, Web, & Other Services	5,380	8,000	8,000	10,000
Fleet, Car, and Truck Repairs	2,532	15,000	15,000	30,000
Land/Real Property	610,480	0	5,400,000	0
Community Service Program	0	22,000	22,000	0
Economic Incentive Expense	384,740	0	2,220,785	0
Time and Attendance Program	10,264	20,000	20,000	15,000
Total	\$ 1,700,253	\$ 1,285,000	\$ 8,735,577	\$ 1,505,500

Note: FY 2011-2012 shown net of hospital debt

AREA PROJECTS – PASS THRU FUNDS

OVERVIEW: This cost center includes expenditures that are completely offset by dedicated revenues, resulting in no general tax subsidy for these programs. Some of these funds are collected by departments of the County and distributed to other governmental agencies, while some funds remain in the General Fund Budget to be used for a specific purpose.

- **Register of Deeds Domestic Violence** – The North Carolina General Assembly, during its 1991 session, enacted Chapter 693, Subsection 161-11.2 of SB 935 “Fees for Domestic Violence Center,” which reads as follows:

“Twenty dollars (\$20.00) of each fee collected by a register of deeds for issuance of a marriage license pursuant to G.S. 161-10(a)(2), shall be forwarded by the register of deeds to the county finance officer, who shall forward the funds to the Department of Administration, to be credited to the Department of Administration, to be credited to the Domestic Violence Center Fund, established under G.S. 50b-9”.
- **Register of Deeds Children’s Trust Fund** – According to G.S. 151-11.1(a), five dollars (\$5.00) of each fee collected by a register of deeds on or after October 1983, for the issuance of a marriage license pursuant to G.S. 161.10(a)(2) shall be forwarded to the State Treasurer for deposit in the Children’s Trust Fund.
- **Register of Deeds Recreation & Natural Heritage** - Pursuant to G.S. 105-228.30, “the register of deeds of each county shall submit the net proceeds of the tax levied by this section to the county finance officer on a monthly basis. The finance officer of each county shall distribute the tax proceeds on a monthly basis as follows: one half of the net proceeds shall be retained by the county and placed in its general fund and one half of the net proceeds shall be remitted to the Department of Revenue. Of the funds remitted to it pursuant to this section, the Department of Revenue shall credit fifteen (15%) percent to the Recreation and Natural Heritage Trust fund established under G.S. 113—77.7, and the remainder to the General Fund. As used in this subsection, the term “net proceeds” means gross proceeds less the cost to the county of collecting and administering the tax.”
- **DJJCP (JCPC) Programs** – Funded by the North Carolina Department of Health and Human Services, Division of Youth Services, these funds pass through Granville County for the purpose of assessing the needs of youth in Granville County, giving particular attention to the needs of status offenders on a continuing basis. Governed by the Granville County Task Force on Delinquency Prevention, these funds assist the county in planning and administering community based alternatives to training schools and delinquency prevention programs.
- **KARTS/ROAP Allocation** - The County serves as the conduit for Rural Operating Assistance funds paid to the Kerr Area Transportation System (KARTS).
- **Harold Sherman Adult Day Care & Granville Health Systems- Transportation/ROAP Allocation** - The County serves as the conduit for Rural Operating Assistance funds paid to the Harold Sherman Adult Day Care and Granville Health Systems.
- **Area Mental Health - Transportation/ROAP Allocation** - The County serves as the conduit for Rural Operating Assistance funds paid to the Area Mental Health.

AREA PROJECTS – PASS THRU FUNDS

The following table shows the financial information related to this cost center.

	FY 10-11 Actual	FY 11-12 Original	FY 11-12 Amended	FY 12-13 Approved
Register of Deeds State General Fund	\$ 0	\$ 0	\$ 20,000	\$ 20,000
Register of Deeds Domestic Violence	2,040	2,280	2,280	2,000
Register of Deeds Floodplain Mapping Fund	17,800	20,000	20,000	0
Register of Deeds Children's Trust	340	400	400	350
Register of Deeds Dept of Cultural Resources	7,615	10,000	10,000	0
Register of Deeds Recreation and Natural Heritage	123,874	113,000	113,000	113,000
JCPC Programs* & County Match	119,010	92,296	458,889	97,296
KARTS/ROAP Allocation	91,864	91,864	66,912	66,912
Harold Sherman Adult Daycare – Transportation	10,000	10,000	8,255	8,255
Area Mental Health Transportation Grant	2,000	2,000	1,655	1,655
Granville Health Systems – Transportation Grant	1,500	1,500	1,243	1,243
Total	\$ 376,043	\$ 343,340	\$ 702,634	\$ 310,711

*Note: Actual expenditures and amended budget amounts shown above for the JCPC Programs do not include the 4-H Best program that is administered by Granville County. This program is shown in the Community Services section of the budget document.

SECTION XII

Contributions to Other Funds



CONTRIBUTION TO OTHER FUNDS

Overview: Certain governmental activities are accounted for in funds other than the General Fund because of statutory requirements or because of the need for multi-year accounting. This category records contributions to these other funds from the County's General Fund.

Outlook: Contributions to Other Funds depend on the growth and needs of the fund that it supports. The level of appropriation to the Tourism Development Authority is projected to remain fairly constant based on current occupancy tax revenue projections. The approved budget for fiscal year 2012-2013 does not appropriate any funds for transfer to capital project or grant project funds.

	Actual 2010-2011	Original Budget 2011-2012	Amended Budget 2011-2012	Approved Budget 2012-2013
Transfer to Tourism Development Authority	\$ 185,671	\$ 180,000	\$ 180,000	\$ 180,000
Transfer to Library Memorial Fund	\$ -	\$ -	\$ -	\$ -
Transfer to other funds and projects	\$ 2,036,405	\$ -	\$ 3,155,338	\$ -
Total	\$ 2,222,076	\$ 180,000	\$ 3,335,338	\$ 180,000

SECTION XIII

Contingency



CONTINGENCY

The General Fund Contingency appropriation allows for unexpected needs that change departmental, function or program budgets. The movement of funds to a department or program requires a Board approved budget ordinance amendment. North Carolina General Statute (N.C.G.S. 159-13(b)(3) restricts the "contingencies" to 5% of all other appropriations in the fund, or approximately \$ 2,429,104 based on the approved budget. The amount approved for contingency in fiscal year 2011-2012 is well below the limit. However, it should be sufficient to provide for most shortfalls.

History: Although the Governing Board has always budgeted contingencies conservatively, the fund historically is not depleted at the end of the fiscal year. An amount equal to the contingency appropriation in FY 2010-2011 is approved for FY 2011-2012. The Granville County Board of Commissioners weighs very carefully, as with all other funds, each and every appropriation from contingency.

During Fiscal-Year 2011-2012, the Board amended the contingency appropriations as shown in the table below:

Shown as of April 16, 2012

Environmental Disaster Contingency:			
Date	Description/Action	Adjustment Amount	Balance
7/1/2011	Budget Ordinance		\$10,000
General Contingency:			
Date	Description/Action	Adjustment Amount	Balance
7/1/2011	Budget Ordinance		\$170,000
10/3/2011	Veteran Officer Mandated Training	(500)	\$169,500
1/3/2012	Upper Falls Utility Development	(49,500)	\$120,000
1/17/2012	Board of Elections cost increases associated with redistricting	(16,760)	\$103,240
1/17/2012	Safekeeping of prisoners cost increases enacted by the State	(25,000)	\$78,240
2/6/2012	Unexpected increase in Upper Neuse River Basin Association dues	(8,053)	\$70,187
3/19/2012	Unexpected increase in street sign replacement and fuel costs	(15,000)	\$55,187
3/19/2012	Informational mailings resulting from redistricting	(16,500)	\$38,687

Contingency Summary

Actual Contingency Utilized during FY 2010-2011	Original Budget 2011-2012	Total 2011-2010 Contingency Amendments	Remaining 2011-2012 Contingency Budget	Approved 2012-2013
\$169,219	\$180,000	\$(133,313)	\$48,687	\$180,000

SECTION XIV

Special Revenue, Capital, Enterprise Funds



**Department of Emergency Services
Emergency Telephone System Fund (ETSF)**

Description: The original intention of the Emergency Telephone System Fund was to make Enhanced 911 services available for all Granville County residents and visitors. This critical service allowed Telecommunicators to identify the caller's location without the caller verbally explaining the location of the incident. In March 2007, the Granville County E-911 Center achieved Wireless Phase II status, allowing our staff the ability to also see wireless phone caller location information, utilizing our new GIS mapping system.

History: In 1989 the General Assembly authorized counties and cities to impose a charge on telephone subscribers to pay for certain costs associated with E-911 services. The charge was collected by the local telephone company and remitted to the County. The funds were used either for non-recurring costs of establishing a system such as the lease or purchase of equipment, or to pay the charges associated with the continued operation of fixed-end equipment and charges imposed by the telephone company for the operation of the service. Both Embarq and Verizon provide telecommunication services to residents of Granville County. The telephone companies charged each subscriber \$0.83 per month to pay for E-911 services and remitted the revenue, minus a 1% service charge, to the County. In 1999, an E-911 Wireless Board was established to oversee the distribution of funds from cellular surcharges. This surcharge was \$0.80 per phone per month. The board distributed these funds to wireless companies and E-911 centers to cover the cost of wireless enhancement. The E-911 center used both funds to replace all existing telecommunications equipment while adding a new, dedicated generator and electrical system and Geographic Information System (GIS) for viewable land-line and wireless phone caller location abilities. Effective January 2008, the E-911 Wireless Board transitioned into the E-911 Board, facilitating *all* subscriber fee collections and allocations, both Wireline and Wireless, from the new, combined Emergency Telephone System Fund (ETSF). The subscriber fee also changed to \$0.70 or lower per each active voice communications service connection. The new E-911 Board will determine the rate depending on each county's eligible expenses. While the new E-911 Board has indicated that each county will not receive less funding than prior years, many of the previously funded E-911 Center expenses have been in a state of uncertainty resulting in added pressure to the County's General Fund.

Future: As the County's wireless-user population grows, the requirement for additional Wireless trunks feeding the E-911 Center will increase. Currently projects are underway to address this issue and are expected to be complete on or before June 30, 2012.

**Granville County Emergency Telephone System Fund (ETSF)
Five-Year Fiscal Plan**

	Actual 2010-11	ORIGINAL APPROVED 2011-12	AMENDED 2011-12 (2) (3)	Approved 2012-13 (2)	PROPOSED 2013-14	PROPOSED 2014-15	PROPOSED 2015-16	PROPOSED 2016-17	PROPOSED 2017-18
Revenues									
911 Board PSAP Funding(s)	\$ 477,349	\$ 333,406	\$ 333,406	\$ 374,097	\$ 374,097	\$ 449,452	\$ 461,704	\$ 469,394	\$ 477,490
Interest on Investments	\$ 1,517	\$ 3,000	\$ 3,000	\$ 500	\$ 142	\$ -	\$ -	\$ 10	\$ -
Grant Funding (911 Board) (5)	\$ -	\$ -	\$ -	\$ -	\$65,000	\$16,000	\$12,000	\$12,250	\$0
Grant Funding (Other)	\$ -	\$ -	\$ -	\$ -	\$0	\$0	\$0	\$0	\$0
One-time Use of FB for PS	\$ -	\$ -	\$ 622,492	\$ -	\$0	\$0	\$0	\$0	\$0
Appropriated Fund Balance	\$ -	\$ 553,933	\$ 565,826	\$ 66,349	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$ 478,866	\$ 890,339	\$ 1,544,724	\$ 440,946	\$ 439,239	\$ 465,452	\$ 473,704	\$ 481,654	\$ 477,490
Expenditures									
Phone & Furniture									
Phone System	\$ 137,829	\$ 138,920	\$ 138,920	\$ 149,800	\$ 155,000	\$ 160,425	\$ 166,040	\$ 171,851	\$ 177,866
Other Items	\$ -	\$ 21,421	\$ 21,421	\$ 5,400	\$ 5,500	\$ 5,775	\$ 6,064	\$ 6,367	\$ 6,685
Debt Service - Principal	\$ 31,220	\$ 37,881	\$ 31,227	\$ 31,227	\$ 31,227	\$ 31,227	\$ 31,227	\$ 31,227	\$ 15,614
Debt Service - Interest	\$ 8,420	\$ 8,808	\$ 7,260	\$ 6,099	\$ 4,938	\$ 3,776	\$ 2,614	\$ 1,452	\$ 290
Sub-Total - Phone & Furniture	\$ 177,469	\$ 207,030	\$ 198,828	\$ 192,526	\$ 196,665	\$ 201,203	\$ 205,945	\$ 210,897	\$ 200,455
Software									
CAD	\$ 14,700	\$ 15,250	\$ 15,250	\$ 14,000	\$ 14,700	\$ 15,435	\$ 16,207	\$ 17,017	\$ 17,868
GIS	\$ 15,090	\$ 23,995	\$ 23,995	\$ 14,000	\$ 1,500	\$ 1,575	\$ 1,654	\$ 1,736	\$ 1,823
Other Items	\$ 13,364	\$ 65,951	\$ 65,951	\$ 10,250	\$ 12,000	\$ 12,800	\$ 13,230	\$ 13,892	\$ 14,586
Debt Service - Principal	\$ 33,985	\$ 40,657	\$ 34,002	\$ 34,002	\$ 34,002	\$ 34,002	\$ 34,002	\$ 34,002	\$ 17,001
Debt Service - Interest	\$ 9,169	\$ 9,453	\$ 7,905	\$ 6,841	\$ 5,375	\$ 4,110	\$ 2,846	\$ 1,581	\$ 316
Sub-Total - Software	\$ 86,319	\$ 155,306	\$ 147,103	\$ 78,893	\$ 67,577	\$ 67,722	\$ 67,939	\$ 68,228	\$ 51,594
Hardware									
Telephone & Recorder	\$ 20,177	\$ 301,868	\$ 301,868	\$ 21,000	\$ 21,750	\$ 22,511	\$ 23,299	\$ 24,115	\$ 24,959
Radio	\$ 61,218	\$ 84,375	\$ 84,375	\$ 84,375	\$ 86,000	\$ 88,580	\$ 91,237	\$ 93,975	\$ 96,794
Other Items	\$ 5,980	\$ 51,540	\$ 51,540	\$ 5,375	\$ 5,500	\$ 5,775	\$ 6,064	\$ 6,367	\$ 6,685
Debt Service - Principal	\$ 26,303	\$ 32,982	\$ 26,308	\$ 26,308	\$ 26,308	\$ 26,308	\$ 26,308	\$ 26,308	\$ 13,154
Debt Service - Interest	\$ 7,094	\$ 7,664	\$ 6,117	\$ 5,138	\$ 4,158	\$ 3,180	\$ 2,201	\$ 1,223	\$ 243
Sub-Total - Hardware	\$ 120,770	\$ 478,409	\$ 470,207	\$ 142,196	\$ 143,716	\$ 146,354	\$ 149,109	\$ 151,987	\$ 141,837
Training									
Travel	\$ -	\$ 685	\$ 7,185	\$ 1,000	\$ 1,000	\$ 1,050	\$ 1,103	\$ 1,158	\$ 1,216
Registration & Materials	\$ 32	\$ 1,000	\$ 51,000	\$ 6,000	\$ 4,000	\$ 4,120	\$ 4,244	\$ 4,371	\$ 4,502
Other Items	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sub-Total - Training	\$ 32	\$ 1,685	\$ 58,185	\$ 7,000	\$ 5,000	\$ 5,170	\$ 5,346	\$ 5,529	\$ 5,718
Implemental Functions									
Addressing Services	\$ 45,875	\$ 47,909	\$ 47,909	\$ 20,331	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000
Other Items	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sub-Total - Implemental	\$ 45,875	\$ 47,909	\$ 47,909	\$ 20,331	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000
Grand Total Expenditures	\$ 430,465	\$ 890,339	\$ 922,232	\$ 440,946	\$ 457,958	\$ 465,449	\$ 473,339	\$ 481,641	\$ 444,604
50% Fund Balance Public Safety Projects (Authorized for fiscal years 2010-2011 & 2011-2012 Only)									
Viper Radio Upgrades	\$ -	\$ -	\$ 226,884						
County-wide P25 Radio	\$ -	\$ -	\$ 205,428						
911 GIS Project	\$ -	\$ -	\$ 170,000						
Security Enhancements	\$ -	\$ -	\$ 20,180						
Total	\$ -	\$ -	\$ 622,492						
Estimated & Projected Fund Balance	\$ 1,293,386	\$ 739,453	\$ 85,068	\$ 18,719	\$ (0)	\$ 3	\$ 365	\$ 16	\$ 33,252

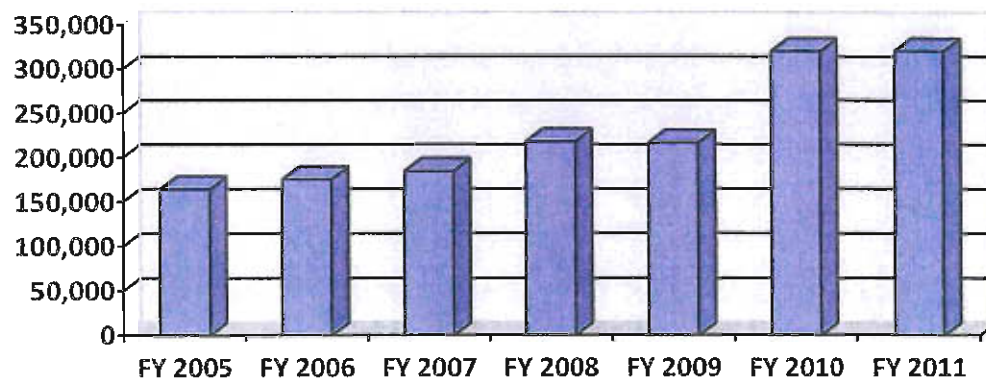
Notes

- 1) The Wireless and Wireline subscriber funds have transitioned into the Emergency Telephone System Fund (ETSF), effective January 1, 2008.
- 2) Shows replacement of UPS batteries in FY11/12 - Oxford and FY12/13 - Bulner.
- 3) ETSF - System upgrades; FY11/12 - EMD, FY11/12 - Phone - IP (Oxford and Bulner).
- 4) Debt Service continues through the first half of fiscal year 2018.
- 5) Additional revenues as needed will be applied for from the 911 Board.
- 6) Increase in 911 Board Funding is calculated based on the average actual cost to operate the center of the previous two years.

R. H. Thornton Library Memorial Fund

Description: The R. H. Thornton Library Memorial Fund is a special revenue fund used to account for the receipts and disbursements made on behalf of the Granville County Library System. The Library Director maintains the records of donations and expenditures and provides reports to the Library Board of Trustees. The Library Board of Trustees along with the Granville County Board of Commissioners direct how the funds will be expended.

History: The Fund was established more than twelve years ago with several donations to the R. H. Thornton Library and has since expanded to include donations to all branches in the County Library System. Past expenditures of the fund have included building renovations, technology upgrades, book purchases, media item purchases, and fixtures. Donor wishes and Library System needs are carefully considered prior to making expenditures. The funds are held in an investment account with the North Carolina Capital Management Trust Company.



□ Fund Balance as of end of the fiscal year

Library Memorial	FY 10-11 Actual	FY 11-12 Original	FY 11-12 Amended	FY 12-13 Approved
Revenues:				
Donations	\$ 4,818	\$ 10,000	\$ 10,000	\$ 10,000
Investment Earnings	\$ 392	\$ 300	\$ 300	\$ 300
Other	\$ 0	\$ 0	\$ 0	\$ 0
Total Revenues	\$ 5,210	\$ 10,300	\$ 10,300	\$ 10,300
Expenditures				
Projects	\$ 4,915	\$ 10,300	\$ 10,300	\$ 10,300
Other	\$ 0	\$ 0	\$ 0	\$ 0
Total Expenditures	\$ 4,915	\$ 10,300	\$ 10,300	\$ 10,300

SOLID WASTE MANAGEMENT C&D LANDFILL AND CONVENIENCE CENTERS

ENTERPRISE FUNDS

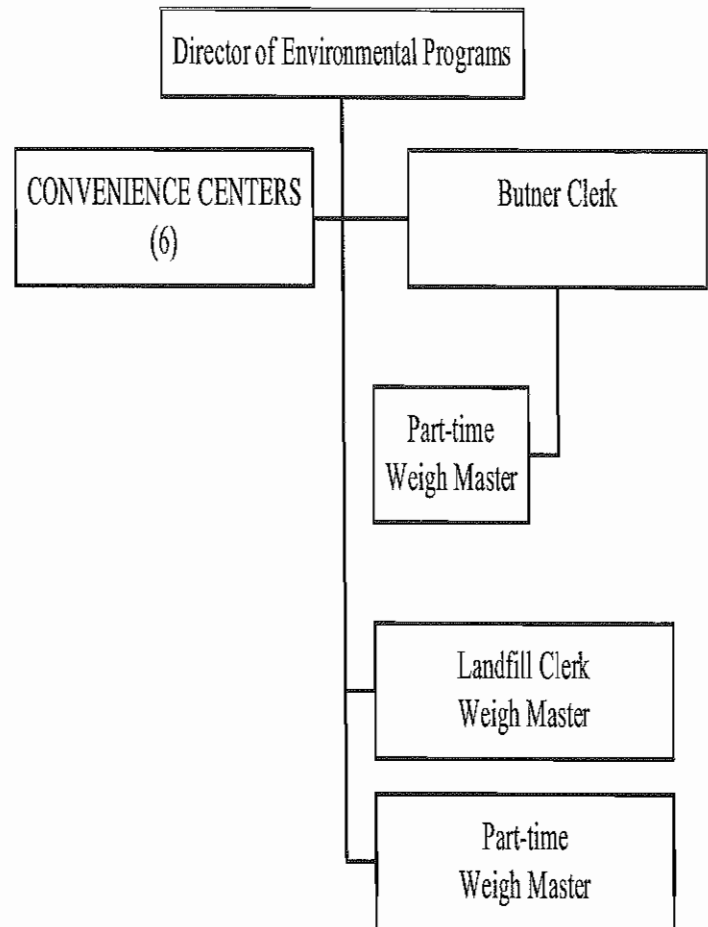
The County operates a construction and demolition (C&D) landfill at the site of the former municipal solid waste landfill north of Oxford off Sterl Carrington Road. The North Carolina Division of Solid Waste authorizes operation of the facility through permit number 39-02. The permit allows the following materials to be accepted at the site: waste or debris resulting solely from construction, remodeling, repair, or demolition operations on pavement, buildings, or other structures and land clearing waste, concrete block, uncontaminated soil, gravel, and rock, untreated and unpainted wood, and yard trash. In addition, the County has also been asked to accept wastes generated by a roofing shingle manufacturer, waste materials from a mobile home manufacturer, and wooden pallets.

The County also manages the operations of six fully staffed convenience/ recycling centers. Chapter 130A of the North Carolina General Statutes requires counties to provide adequate disposal for municipal solid waste and to recycle in accordance with the goals established in the County's Solid Waste Management plan. Granville County achieves this through two methods: (1) operation of six fully staffed convenience/recycling centers, and (2) negotiation and maintenance of a collection franchise that ensures the availability of residential, commercial and industrial collection services at a uniform rate throughout the County. The Director of Environmental Programs investigates illegal dumping, coordinates recycling efforts, and works with schools and businesses to promote recycling.

In 2005, the Board opened the Butner Material Management Facility at the site of the Butner Landfill off old highway 75. The scale house is operational and the facility accepts residential and commercial yard waste, tires, metal and sells mulch products.

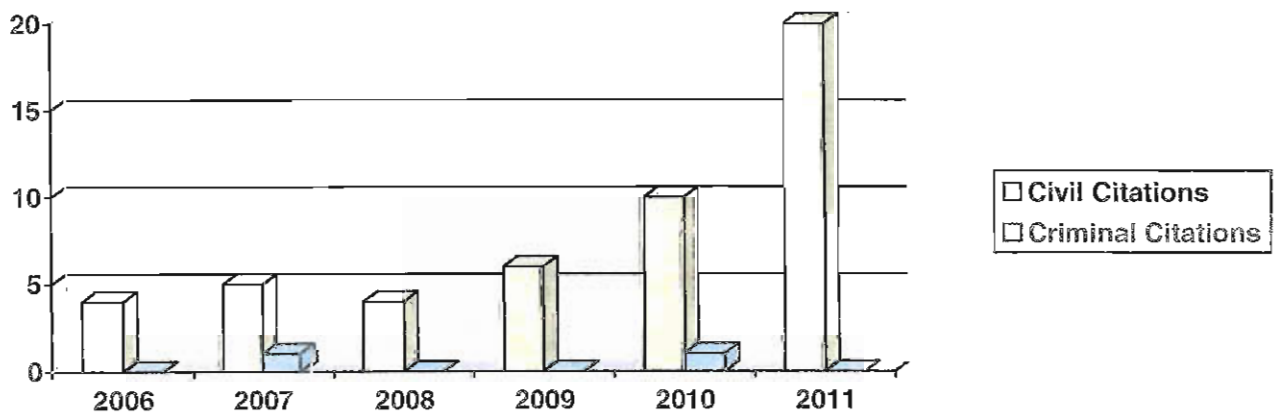
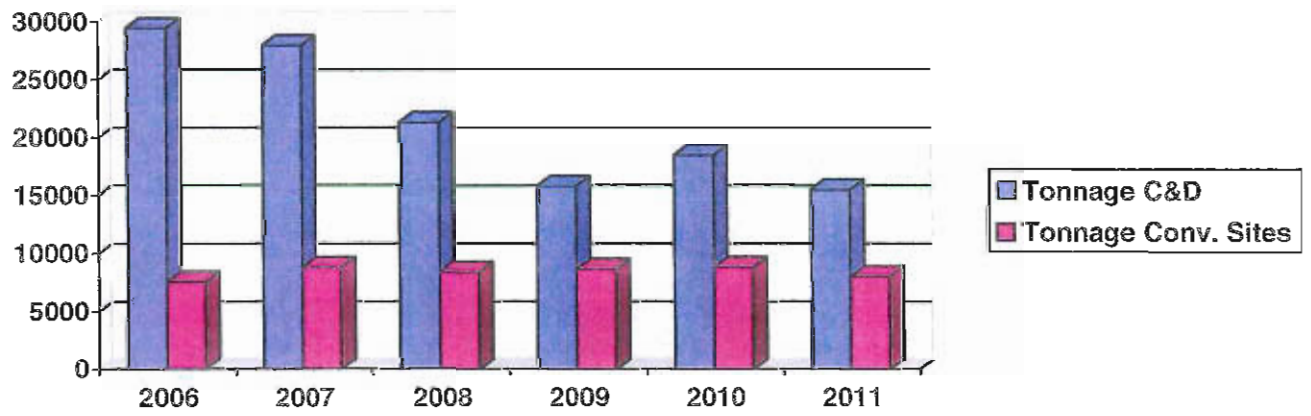
Jason Falls, Director of Environmental Programs
6584 Landfill Road, PO Box 906
Oxford, North Carolina 27565
Phone (919) 603-1354

Email: jason.falls@granvillecounty.org



AUTHORIZED FULL-TIME POSITIONS

FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13
4	4	3	3	3



C&D LANDFILL OPERATIONS

Description: County staff operates the scale house while landfill operations are outsourced. The hours are Monday-Friday, 7:30 a.m. until 3:00 p.m. and Saturday 8:00 a.m. – 12:00 noon. The maintenance of the landfill, including covering the material and maintaining erosion control measures, is contracted to a local firm. The Director of Environmental Programs supervises the day-to-day activities at the facility, enforces local and state illegal dumping and littering laws, coordinates recycling efforts, and works with businesses and industries to promote recycling.

Accomplishments

- Received revenue on scrap metal
- Increased number of fines for illegal dumping/littering
- Received permit to construct for landfill expansion
- Assisted in community, school, commercial, industrial, recycling programs
- Jumpstarted countywide litter pickup campaign
- Began Shingle Recycling

Goals, Targets, and Performance Measures

- Continue to operate C&D Landfill and coordinate opening of MSW Landfill
- Begin work of rebid of solid waste franchise
- Recycle 90% of incoming shingles-market material
- Apply for grants to reuse incoming material-concrete, block, etc.
- Continue to work with the County Recycling Coordinator

Revenues	FY 10-11 Actual	FY 11-12 Original	FY 11-12 Amended	FY 12-13 Approved
Solid Waste Fees	\$ 414,355	\$ 400,000	\$ 400,000	\$ 400,000
Scrap Tire	67,958	50,000	50,000	50,000
NC Electronics Mgmt. Funds	4,137	5,000	5,000	5,000
Investment Earnings	1,635	1,000	1,000	1,500
Other Revenues	32,177	20,500	20,500	21,000
Compost Sales	2,057	1,000	1,000	2,000
Use of Retained Earnings	0	250,602	304,739	240,773
Transfer from Other Funds	2,973,770	0	0	0
Total	\$ 3,496,089	\$ 728,102	\$ 782,239	\$ 720,273
Expenditures	FY 10-11 Actual	FY 11-12 Original	FY 11-12 Amended	FY 12-13 Approved
Personnel	\$ 137,402	\$ 144,794	\$ 145,794	\$ 148,644
Benefits	27,251	35,383	34,383	39,979
Operating	101,620	118,825	118,825	112,250
Contracted Services	240,664	273,000	273,000	273,000
Disposal Cost	66,184	77,500	77,500	77,500
Capital Outlay	27,412	41,000	91,000	26,000
Composting Operations	33,770	37,600	37,600	37,900
Electronics Mgmt. Activities	0	0	4,137	5,000
Total	\$ 634,303	\$ 728,102	\$ 782,239	\$ 720,273

CONVENIENCE CENTERS

Description: Granville County operates six sites within the Oxford, Butner, Wilton, Berea, Grassy Creek and Oak Hill communities. Each site is staffed and managed by Waste Industries. The Director of Environmental Programs oversees the convenience site contract to ensure cost effective service.

Highlights

- Reduced MSW Hauls and C&D Hauls from 2270 to 1989 equaling \$75,000 savings
- Recycled over 45 tons of textiles and 10 tons of electronics
- Implemented an Electronics Recycling Program at the six sites
- Community Service Improvement Program cleaned up over 15,000 lbs. of litter
- Conducted an Electronic Waste Collection Day and Prescription Take Back Day
- Re-bid textile and electronic contracts for additional revenue and better collection service

Goals

- Bid out collection and transportation services
- Continue to work towards securing two convenience sites in northern and southern areas (Goal of 8-mile driving radius for all Granville County residents)
- Increase material diversion through reduction, reuse and recycling programs and/or practices
- Continue to work on a public/private partnership for a composting program
- Conduct an electronic waste, shred-it event, and household hazardous waste program

Revenues	FY 10-11 Actual	FY 11-12 Original	FY 11-12 Amended	FY 12-13 Approved
Solid Waste Fees	\$ 992,098	\$ 975,000	\$ 975,000	\$ 1,005,000
Previous Year Fees	53,322	50,000	50,000	52,500
Other Revenues	118,428	10,000	10,000	12,200
Investment Earnings	549	500	500	500
Use of Retained Earnings	0	81,153	182,876	132,083
Total	\$ 1,164,397	\$ 1,116,653	\$ 1,218,376	\$ 1,202,283

Expenditures	FY 10-11 Actual	FY 11-12 Original	FY 11-12 Amended	FY 12-13 Approved
Operating	\$ 25,167	\$ 44,750	\$ 128,750	\$ 74,250
Site Management	399,024	414,370	414,370	426,033
Waste Disposal	344,162	375,000	375,000	398,000
Container Transportation	244,841	272,533	272,533	284,000
Site Construction & Other	3,165	10,000	27,723	20,000
Total	\$ 1,016,359	\$ 1,116,653	\$ 1,218,376	\$ 1,202,283

SECTION XV

Budget Ordinance



GRANVILLE COUNTY 2012-2013 BUDGET ORDINANCE

BE IT ORDAINED by the Board of Commissioners of Granville County, North Carolina:

Section 1. The following amounts are hereby appropriated in the General Fund for the operation of the County Government and its activities for the fiscal year beginning July 1, 2012 and ending June 30, 2013, in accordance with the chart of accounts heretofore established for this County.

General Government:

Board of Commissioners	217,818
Administration	279,842
Information Technology	111,943
Human Resources	143,083
Finance Department	438,481
Internal Auditing	64,810
Board of Elections	324,026
Register of Deeds	360,073
Tax Administration	636,171
General Services & Court Facilities	534,302
Total General Government	3,110,549

Human Services:

Social Services	7,858,866
Veterans Services	15,220
Health and Medical Services	1,656,001
Senior Services - Nutrition/In-Home Aid	1,168,337
Total Human Services	10,698,424

Community Services:

Library System	931,089
Cooperative Extension/4-H Best	364,953
Soil Conservation Program	78,615
Recreation	136,726
Jonesland Park Operations/GAP	428,222
Development Services (<i>Planning/Inspections</i>)	723,280
Construction/Construction Administration	430,900
Economic Development	217,522
Total Community Services	3,311,307

Education:

Granville County Schools (Current Expense)	12,385,287
Granville County Schools (Capital – Category 1)	540,586
Granville County Schools (Capital - Cat. 2 & 3)	301,707
Vance-Granville Community College	687,374
Total Education	13,914,954

Public Safety:

Sheriff's Department/Detention Center	6,660,848
Emergency Communications	949,454
Animal Control	276,028
Emergency Management	208,639

Fire Services	799,091
Forestry Administration	106,747
Other Emergency Services	34,700
Total Public Safety	9,035,507
<u>Area Projects & Other Appropriations:</u>	
Special Projects	173,192
Non-Departmental	1,505,500
Pass Thru Funds	310,711
Total Area Projects & Other Appropriations	1,989,403
<u>Contributions to Other Funds:</u>	
Transfer to Tourism Development Authority	180,000
Total Contributions to Other Funds	180,000
<u>Debt Service:</u>	
Hospital Related Debt Service – Principal & Interest	615,875
Recreation Related Debt - Principal & Interest	101,667
Library System Related Debt – Principal & Interest	646,000
Economic Development – Principal & Interest	951,139
School Related Debt Service – Principal & Interest	5,909,425
Emergency Communications – Principal & Interest	23,861
Total Contingency	8,247,967
<u>Contingency:</u>	
General Contingency	170,000
Contingency for Natural Disasters	10,000
Total Contingency	180,000
TOTAL GENERAL FUND BUDGET 2012-2013	50,668,111

Section 2. It is estimated that the following revenues will be available in the General Fund for the fiscal year beginning July 1, 2012 and ending June 30, 2013:

Ad Valorem Taxes - County General Fund	31,040,736
Prior Years Taxes	990,000
Penalties & Interest	278,500
Less Tax Discount	(220,000)
Sales & Other Taxes	6,404,496
Licenses, Fees & Other Revenue	1,856,807
Investment Earnings & Operating Transfers In	240,000
Restricted & Intergovernmental	8,658,915
Appropriated Fund Balance	1,418,657
TOTAL REVENUES - GENERAL FUND 2012-2013	50,668,111

Section 3. The following amount is appropriated in the Emergency Telephone System Fund (ETSF), a Special Revenue Fund, for fiscal year beginning July 1, 2012 and ending June 30, 2013:

Phone System & Furniture	155,200
Phone System & Furniture Debt – Principal & Interest	37,326
Software Operations	38,250
Software Operations Debt – Principal & Interest	40,643
Hardware Operations	110,750
Hardware Operations Debt – Principal & Interest	31,446
Training	7,000
Implemental Functions	20,331
Total Expenditures	440,946

Section 4. It is estimated that the following revenues will be available in the Emergency Telephone System Fund, a Special Revenue Fund, for fiscal year beginning July 1, 2012 and ending June 30, 2013:

911 Board – State Funding	374,097
Investment Earnings	500
Appropriated Fund Balance	66,349
Total Revenues	440,946

Section 5. The following amount is appropriated in the R. H. Thornton Library Memorial Fund for fiscal year beginning July 1, 2012 and ending June 30, 2013:

Memorial Projects	10,300
Total	10,300

Section 6. The following revenues are available for the R. H. Thornton Library Memorial Fund for fiscal year beginning July 1, 2012 and ending June 30, 2013:

Memorial Donations	10,000
Investment Earnings	300
Total Revenues	10,300

Section 7. The following is appropriated in the Solid Waste Convenience Sites Fund for the fiscal year beginning July 1, 2012 and ending June 30, 2013:

Operations	1,182,283
Site Construction and Remodeling	20,000
Total Expenditure	1,202,283

Section 8. It is estimated that the following revenues will be available in the Solid Waste Convenience Sites Fund for fiscal year beginning July 1, 2012 and ending June 30, 2013:

Collection Fees	1,057,500
Other Revenues	12,200
Investment Earnings	500
Appropriated Fund Balance	132,083
Total Revenues	1,202,283

Section 9. The following amount is appropriated in the Construction & Demolition Landfill Fund for fiscal year beginning July 1, 2012 and ending June 30, 2013:

Landfill Operations	720,273
Total	720,273

Section 10. The following revenues are available for the Construction & Demolition Landfill Fund for fiscal year beginning July 1, 2012 and ending June 30, 2013:

User Fees	400,000
Other Revenues	79,500
Appropriated Fund Balance	240,773
Total Revenues	720,273

Section 11. There is hereby levied a tax at a rate of \$.795 per one hundred dollars (\$100) valuation of property listed for taxes as of January 1, 2012 for the purpose of raising the revenue listed as Ad Valorem Taxes in the General Fund in Section 2 of this Ordinance. The total rate of \$.795 is based on an estimated total valuation of \$4,017,797,027 and an estimated collection rate of 96.22%. The collection rate is based on the fiscal year 2010-2011 actual collection rate of 97.18% as of June 30, 2011.

Section 12. The Budget Officer is hereby authorized to transfer appropriations as contained herein under the following conditions:

- a. The Budget Officer may transfer amounts between line item expenditures within a department without limitation and without a report being required. These changes should not result in increases in recurring obligations such as salaries.
- b. The Budget Officer may transfer amounts up to \$1,000 between departments, including contingency appropriations, within the same fund. He must make an official report on such transfers at the next regular meeting of the Board of Commissioners.
- c. The Budget Officer may not transfer any amounts between funds, except as approved by the Board of Commissioners in the Budget Ordinance as amended.

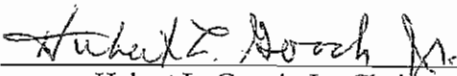
Section 13. The Budget Officer may make cash advances between funds for periods not to exceed 60 days without reporting to the Board of Commissioners. Any advances that extend beyond 60 days must be approved by the Board. All advances that will be outstanding as the end of the fiscal year must be approved by the Board. The Budget Officer should comply with the Fiscal Policy adopted by the Board annually as a part of the budget process.

Section 14. Copies of this Budget Ordinance shall be furnished to the Clerk of the Board of Commissioners and to the Budget Officer and to the Finance Officer to be kept on file by them for their direction in the disbursement of funds.

Section 15. It will be the policy of this Board that it will not absorb any reduction in State and Federal funds; that any decrease shall be absorbed in the budget of the agency by reducing personnel or department expenditures to stay within the County appropriation as authorized. This policy is extended to any agency that is funded by the County and receives State or Federal money. This shall remain in effect until otherwise changed or amended by the Board of Commissioners.

Section 16. This Ordinance was adopted by the Granville County Board of Commissioners on May 21, 2012 and will become effective July 1, 2012.

Granville County Board of Commissioners


Hubert L. Gooch, Jr., Chairman

SECTION XVI

Appendixes



***Summary of Items funded through the Budget Work Session Process
As approved by the Granville County Board of Commissioners***

For Fiscal Year 2012-2013

Department/Agency	Title	Approved Funding “Net Cost or Savings”
County-Wide	Self-funded Health Insurance Plan	\$ (300,822)
Register of Deeds *	Funded Hardware and Software Upgrade to be funded with reserved Register of Deeds automation funds.	\$0
Senior Services *	Approved funding to convert part-time Senior Center Coordinator position (Stovall Center) to a Full-time position and funded an additional SHIIP Counselor for 10 hours per week.	\$0
Fire Services	Approved funding for tax base growth formula for fiscal year 2012-2013 and directed the formula to continue in future continuation budgets.	\$9,476
Area Projects	Approved funding for Duke HomeCare & Hospice Services	\$1,200
Vance-Granville Community College	Provided for one-time funding for VGCC Main Campus Current Expense (\$72,849) and South Campus Current Expense (\$3,000)	\$75,849

*These programs utilize \$128,476 of additional restricted intergovernmental revenues to offset the expenditure costs resulting in a “net” zero cost service expansion. Of these funds, Register of Deeds uses \$93,510 of restricted automation funds and Senior Services uses \$5,000 of general purpose grant funds to fund the part-time SHIIP Counselor. The Sheriff’s department agreed to fund the purchase of one of the replacement patrol cars with shared funds from the Federal Treasury Forfeiture funds allowing the County to fund the \$29,966 of increased personnel and operating costs with existing continuation budgeted funds.

The remaining items provide for a net reduction in the use of fund balance of \$214,297 bringing the appropriated fund balance amount to-date to \$1,418,657.

Total General Fund expenditures for fiscal year 2012-2013 after the above adjustments to the County Manager’s recommended budget total \$50,668,111.

GLOSSARY

ADA: Americans with Disabilities Act.

ADM: Average Daily Membership (student attendance).

APCO: Association of Communications Officials.

ARRA: American Recovery & Reinvestment Act.

Accrual Accounting: A basis of accounting in which revenues and expenditures are recorded at the time they are incurred, instead of when cash is actually received or disbursed.

Ad Valorem Taxes: See Property Taxes.

Appropriation: An authorization granted by the Board of Commissioners to make expenditures and incur obligations for purposes specified in the Budget Ordinance.

Assessed Valuation: A value established by the Granville County Tax Assessor's office for real and personal property to be used as a basis for levying property taxes.

BCBS: Blue Cross Blue Shield

Balanced Budget: A condition when planned expenditures equal anticipated revenues. The North Carolina Local Government Budget and Fiscal Control Act requires the budget, which is submitted to the Board of Commissioners, be balanced.

Bond: A written promise to pay a sum of money on a specific interest rate. The interest payments and the repayment of the principal are detailed in a bond ordinance. The most common types of bonds are general obligation and revenue bonds.

Budget: A plan of financial operation for the County, which includes estimated revenues and expenditures for a specific fiscal year.

Budget Amendment: A procedure used by the County and Board of Commissioners to revise a budget appropriation.

Budget Calendar: A schedule, which outlines the process of budget preparation, adoption, and administration.

Budget Document: The official document, representing a comprehensive financial program for a specific fiscal year, which is prepared by the County staff and approved by the Board of Commissioners. The document presents policies and various budgetary information, which reflects decisions made by the Board of Commissioners.

Budget Message: A general discussion of the budget, which provides the Board of Commissioners and the public with a general summary of the most important aspects of the budget, changes from previous fiscal years, and the views and recommendations of the County Manager.

GLOSSARY

Budget Ordinance: A document adopted by the Board of Commissioners which lists revenues by source, appropriations by department or fund, and levies taxes for the coming fiscal year.

CAD: Computer Aided Display.

CAFR: Comprehensive Annual Financial Report.

CAMPO: Capital Area Metropolitan Planning Organization.

C&D: Construction and Demolition (denotes type of landfill).

CDBG: Community Development Block Grant.

CES: Cooperative Extension Service.

CIP: This abbreviation is short for Capital Improvement Program.

CMAQ: Congestion Mitigation and Air Quality.

COLA: Cost of Living Adjustment.

CSC Officer's Fees: Clerk to Superior Court Officer's Fees.

Capital Outlay: Items (such as vehicles, equipment, and furniture) purchased by the County, which have an expected life, which exceeds one year and a unit cost exceeding \$100.

Capital Projects: A major nonrecurring expenditure used to expand or improve a government's physical assets that are not consumed within a year but rather have a multiyear life.

Cash Accounting: Basis of accounting, which recognizes revenues when a government receives cash and costs when it disburses cash.

Cash Management: Cash management refers to the activities of forecasting the inflows and outflows of cash, mobilizing cash to improve its availability for investment, establishing and maintaining banking relationships.

Contingency: Account which funds are set-aside for unforeseen emergency expenditures which may become necessary during the year; use of these funds must be approved by the Board of Commissioners before they can be appropriated.

Current Expense: An allocation category used to identify funds used by the school system to pay normal operational costs associated with administering the school system. Examples of some expenditures would include minor repairs and maintenance, salaries, benefits, basic office supplies, etc.

DMV: Department of Motor Vehicles.

DSS: Department of Social Services.

GLOSSARY

Debt Service: An obligation by the County to pay the principal and interest of all bonds according to a pre-determined payment schedule.

Department: A unit of the County government, which is responsible for performing a primary governmental function.

Delinquent Taxes: Taxes that remain unpaid on and after the due date on which a penalty for non-payment is attached.

Depreciation: The decrease in the usefulness of an asset with the passage of time.

EDC: Economic Development Commission.

EMD: Emergency Medical Dispatch.

EMS: Emergency Medical Services.

ETJ: Extra-Territorial Jurisdiction.

ETSF: Emergency Telephone System Fund.

Encumbrance: The commitment of appropriated funds to purchase an item or service. To encumber funds is to set aside or commit funds for future expenditures.

Enterprise Fund: A fund used to account for activities that are financed and operated in a manner similar to business enterprises and for which a fee for services or the availability of services are charged to completely or partially recover the expenses of the operation. Enterprise Funds typically include water and sewer, and solid waste.

Estimated Revenue: The amount of projected revenue to be collected during the fiscal year. The amount of revenue appropriated is the amount approved by the Board of Commissioners in the Budget Ordinance.

Expenditure: The cost of goods or services received by the County.

FB: Fund Balance.

FCC: Federal Communications Commission.

FCS: Family Consumer Services.

FY: Fiscal Year.

FTE: Full-Time Equivalents.

Fiscal Year: The time period, which indicates the start and finish for recording financial transactions. The Fiscal Year for the County starts on July 1st and ends on June 30th.

GLOSSARY

Fixed Assets: Assets of a long-term character which are intended to be held or used, such as land, buildings, machinery, furniture, and equipment.

Fund: A fund is a separate fiscal and accounting entity with a separate set of accounting records that governments segregate to carry on a specific activity.

Fund Balance: The cash and investments which remain at the end of the fiscal year which can legally be appropriated to fund expenditures in the upcoming fiscal year. The Local Government Budget Fiscal and Control Act (LGBFCA) limits the amount of fund balance monies, which may be appropriated in the next budget year.

GAP: Granville Athletic Park and Jonesland Environmental Preserve.

GAAP: Generally Accepted Accounting Principals (GAAP) relates to accounting rules and uniform standards for financial reporting representing generally accepted practices and procedures of the accounting profession. Therefore, all GAAP-Basis Financial Statements are reasonably comparable, regardless of the legal jurisdiction or geographic location of the government.

GASB: Governmental Accounting Standards Board.

GCHS: Granville Central High School.

GCS: Granville County Schools.

G/F: General Fund.

GFOA: Governmental Finance Officers Association.

GHS: Granville Health System.

GIS: Geographic Information System.

GMC: Granville Medical Center.

GO Bond: General Obligation Bond.

G.S.: General Statutes.

General Fund: A fund established to account for the resources used for the general operation of the County.

General Obligation Bonds: Debt instruments issued by the County, which are backed by the full faith and credit of the issuing government.

Grants: Transfers of cash or property in exchange for promises to complete specific requirements related to the use of the transferred cash or property.

HAVA: Help America Vote Act.

GLOSSARY

HVAC: Heating, Ventilating, and Air Conditioning.

HR: Human Resources.

HSEEP: Homeland Security Exercise & Evaluation Program.

IT: Information Technology.

Intergovernmental Revenue: Revenue received from another government for a specified purpose.

JCPC: Juvenile Crime Prevention Council.

KARTS: Kerr Area Rural Transportation System.

LGBFCA: The Local Government Budget and Fiscal Control Act governs all financial activities of local governments within the State of North Carolina. All monies received or spent by local governmental agencies must be budgeted, disbursed, and accounted for in accordance with the act. It can be found in chapter 159 of the North Carolina General Statutes.

LLEBG: Local Law Enforcement Block Grant. This is a grant program available to the Sheriff's Department offered by the Federal Government to provide basic law enforcement enhancements.

LSTA: Library Services and Technology Act.

LWCF: Land & Water Conservation Fund.

Long Term Debt: Debt with a maturity of more than one year after the date of issuance.

MA: Medicaid – Adult.

MAD: Medicaid for Disabled.

MPO: Metropolitan Planning Organization.

MSW: Municipal Solid Waste.

Maturities: The dates on which the principal or stated values of investments or debt obligations mature and are reclaimed.

Modified Accrual Accounting: A basis of accounting in which expenditures are accrued but revenues are accounted for on a cash basis. This accounting technique is a combination of cash and accrual accounting since expenditures are immediately incurred as a liability while revenues are not recorded until they are actually received or are “measurable” and “available for expenditure.”

NCACC: North Carolina Association of County Commissioners.

NCACSP: North Carolina Agricultural Cost Share Program.

GLOSSARY

NCDOT: North Carolina Department of Motor Vehicles.

NCHC: North Carolina Health Choice.

NFPA: National Fire Protection Association.

NSFR: Not scheduled for replacement (used with VeRP).

PS: Public Safety.

Per Capita: Per head of population per each person.

Property Taxes (Ad Valorem): Taxes paid by property owners in the County. These taxes are levied on both real and personal property according to the property's valuation and the tax rate.

QRV: Quick Response Vehicle.

RC&D: Resource Conservation & Development (Council).

REDC: Regional Economic Development Commission.

RFP: Request for Proposals.

ROD: Register of Deeds.

RRBA: Roanoke River Basin Association.

RTRP: Research Triangle Regional Partnership.

Restricted & Intergovernmental Revenue: Revenues, which are restricted as to their use derived from local, state, or federal governments or other entities.

Retained Earnings: The value of undistributed profits or contributed capital, which remains available for allocation and future use of the specific enterprise activity.

Revaluation: The reappraisal of real property to current market values.

Revenue: Income received from a variety of sources and used to finance government or enterprise operations.

ROAP: Rural Operating Assistance Program. This program combines three transportation grant programs under one program.

SAR: Search & Rescue.

SGWASA: South Granville Water and Sewer Authority.

SIBDA Fee: Special Intensity Bonus Density Allocation.

GLOSSARY

SPHR: Senior Professional in Human Resources.

Service Expansion: Purchases of new equipment or the addition/deletion of a service, which increases or decreases the level of service provided by a county department.

Special Revenue Funds: Funds which are used to account for the proceeds of specific revenue sources that are legally restricted to expenditure for specific purposes.

Submitted Budget: The budget document made by the County Manager and presented to the Board of Commissioners.

TDA: Tourism Development Authority.

Tax Levy: The total amount of revenue to be raised by property (Ad Valorem) taxes.

UCC: Uniform Commercial Code.

UFED: Uniform Forensic Extraction Device.

VeRP: Vehicle Replacement Program.

VGCC: Vance Granville Community College.

WF: Work First (Family Assistance).

TABLE 1

GRANVILLE COUNTY, NORTH CAROLINA
NET ASSETS BY COMPONENT
LAST NINE FISCAL YEARS*
(ACCRUAL BASIS OF ACCOUNTING)

	2003	2004	2005	2006	2007	2008	2009	2010	2011
Governmental activities									
Invested in capital assets, net of related debt	\$ 9,032,527	\$ 11,793,410	\$ 10,597,557	\$ 10,561,872	\$ 11,865,211	\$ 13,396,938	\$ 14,464,315	\$ 7,040,787	\$ 13,168,461
Restricted	580,799	134,488	107,052	-	-	30,967	-	-	13,824,466
Unrestricted	3,939,747	4,453,718	7,951,477	1,896,288	(20,032,740)	(19,228,369)	(16,983,575)	(8,000,642)	(35,778,192)
Total governmental activities net assets	13,553,073	16,381,616	18,656,086	12,458,160	(8,167,529)	(5,800,464)	(2,519,260)	(959,855)	(8,785,265)
Business-type activities									
Invested in capital assets	2,876,849	3,777,588	2,904,420	2,882,938	3,592,659	1,332,910	1,311,992	1,300,529	1,289,341
Restricted	-	-	-	-	-	-	-	-	-
Unrestricted	2,601,987	1,913,101	2,884,623	3,396,631	3,988,295	(2,694,898)	(3,148,445)	(3,692,801)	(740,691)
Total business-type activities net assets	5,478,836	5,690,689	5,789,043	6,279,569	7,580,954	(1,361,988)	(1,836,453)	(2,392,272)	548,650
Primary government									
Invested in capital assets, net of related debt	11,909,376	15,570,998	13,501,977	13,444,810	15,457,870	14,729,848	15,776,307	8,341,316	14,457,802
Restricted	580,799	134,488	107,052	-	-	30,967	-	-	13,824,466
Unrestricted	6,541,734	6,366,819	10,836,100	5,292,919	(16,044,445)	(21,923,267)	(20,132,020)	(11,693,443)	(36,518,883)
Total primary government net assets	\$ 19,031,909	\$ 22,072,305	\$ 24,445,129	\$ 18,737,729	\$ (586,575)	\$ (7,162,452)	\$ (4,355,713)	\$ (3,352,127)	\$ (8,236,615)

* Note: Accrual basis financial information for the county government as a whole is available back to 2003 only, the year GASB Statement no. 34 was implemented.

TABLE 2

**GRANVILLE COUNTY, NORTH CAROLINA
CHANGES IN NET ASSETS
LAST NINE FISCAL YEARS*
(ACCRUAL BASIS OF ACCOUNTING)**

Expenses	Fiscal Year								
	2003	2004	2005	2006	2007	2008	2009	2010	2011
Governmental activities:									
General government	\$ 2,089,495	\$ 2,302,821	\$ 2,457,507	\$ 2,844,996	\$ 2,496,066	\$ 2,764,176	\$ 4,253,006	\$ 4,318,453	\$ 3,557,567
Public safety	6,982,275	7,612,578	7,886,433	9,096,766	9,465,578	10,376,749	11,756,164	11,838,566	8,745,611
Transportation	81,109	-	87,213	133,184	161,752	228,242	142,623	161,465	161,525
Environmental Protection	-	-	-	282,791	-	-	-	-	-
Economic and physical development	32,080	3,039	328,880	282,791	28,224	333,567	357,293	1,142,750	560,181
Human Services	8,275,311	9,244,877	10,045,609	10,796,551	12,612,304	11,196,564	10,841,983	9,883,423	11,189,177
Community Services	1,777,371	1,905,788	2,022,929	2,085,795	2,610,956	2,542,373	2,952,212	2,889,358	3,219,464
Education	12,658,956	9,862,114	12,140,138	23,610,030	35,180,474	16,596,758	14,935,997	15,217,427	24,697,465
Non-departmental and special areas	1,258,089	2,981,758	1,512,564	1,879,547	2,407,906	2,211,816	-	-	-
Interest on long-term debt	877,787	815,974	849,244	1,760,155	1,938,828	2,115,849	2,053,147	1,985,372	2,423,796
Total governmental activities expenses	34,032,473	34,728,949	37,330,817	52,692,606	66,902,088	48,364,485	47,292,425	47,466,814	54,554,786
Business-type activities									
Water and Sewer	1,147,139	1,176,261	1,322,082	1,249,509	1,340,252	1,085,232	-	-	-
Solid Waste	1,308,277	1,419,918	1,352,833	1,396,116	1,642,393	6,520,539	2,197,983	2,088,641	1,721,247
Total business-type activities	2,455,416	2,596,119	2,674,915	2,645,625	2,982,645	7,605,771	2,197,983	2,088,641	1,721,247
Total primary government expenses	36,487,889	37,325,068	40,005,732	55,338,231	69,884,733	55,970,256	49,490,408	49,555,455	56,276,033
Program Revenues									
Governmental activities:									
Charges for services:									
General government	553,943	601,936	533,307	643,915	610,973	677,758	487,200	484,736	394,790
Public Safety	654,182	790,460	791,072	1,088,446	802,327	924,126	795,836	687,119	621,263
Environmental Protection	-	-	-	379	-	-	-	-	-
Economic and physical development	-	-	-	-	-	-	-	-	17,800
Human Services	958,110	1,096,834	1,129,081	1,285,775	1,137,207	1,499,949	1,763,894	1,987,299	299,919
Community Services	168,485	196,402	245,038	321,209	354,237	286,584	212,183	203,054	192,996
Education	-	-	-	-	-	-	-	-	1,468,000
Operating grants and contributions									
General government	30,583	33,409	42,165	261,063	14,732	11,808	14,568	37,694	149,436
Public Safety	240,534	298,679	312,546	345,704	357,011	526,668	676,647	645,268	678,364
Transportation	-	-	-	-	-	-	177,704	192,410	261,137
Economic and physical development	-	20,000	-	75,000	-	-	3,009	-	738,449
Human Services	4,642,467	4,943,789	5,248,188	5,479,592	5,756,078	5,967,518	6,055,551	6,247,734	5,868,017
Community Services	216,138	263,599	288,268	193,210	193,001	180,085	195,205	265,444	168,581
Education	-	-	-	5,000	-	-	-	-	-
Capital grants and contributions									
General government	-	17,247	-	6,323	-	-	-	28,758	-
Public Safety	16,102	4,500	11,404	300,368	-	-	-	-	-
Transportation	81,109	90,182	87,213	105,253	149,097	171,471	382,062	-	-
Economic and physical development	970,065	1,685,124	763,129	333,941	(14,349)	275,635	120,224	848,919	108,058
Community Services	75,000	75,000	75,000	89,631	108,513	370,000	417,650	80,000	90,000
Education	100,000	100,000	200,000	400,000	758,693	1,103,970	1,920,000	600,000	-
Total governmental activities program revenues	8,706,718	10,217,161	9,746,411	10,934,791	10,227,520	11,995,572	13,221,733	12,308,435	11,076,810
Business-type activities									
Charges for services:									
Water and Sewer	1,266,277	1,255,046	1,259,392	1,553,407	1,555,540	1,201,171	-	-	-
Solid Waste	1,375,725	1,342,863	1,438,167	1,434,609	1,592,925	1,595,705	1,525,736	1,527,300	1,680,396
Capital grants and contributions	-	-	-	-	-	-	-	-	4,137
Total business-type activities program revenues	2,642,002	2,597,909	2,697,559	2,988,016	3,148,465	2,796,876	1,525,736	1,527,300	1,684,533
Total primary government program revenues	11,348,720	12,815,070	12,443,970	13,922,807	13,375,985	14,792,448	14,747,469	13,835,735	12,761,343

TABLE 2

**GRANVILLE COUNTY, NORTH CAROLINA
CHANGES IN NET ASSETS
LAST NINE FISCAL YEARS^a
(ACCRUAL BASIS OF ACCOUNTING)**

	Fiscal Year								
	2003	2004	2005	2006	2007	2008	2009	2010	2011
Net (expenses)/revenue									
Governmental activities									
General Government	(1,504,969)	(1,650,229)	(1,862,035)	(1,933,695)	(1,870,361)	(2,074,610)	(3,751,238)	(3,767,265)	(3,013,341)
Public Safety	(6,071,437)	(6,518,939)	(6,771,411)	(7,362,248)	(8,306,240)	(8,925,935)	(10,283,681)	(10,506,179)	(7,445,984)
Transportation	-	90,182	-	(27,931)	(12,655)	(56,771)	417,143	30,945	99,612
Environmental Protection	-	-	-	(282,421)	-	-	-	-	-
Economic and physical development	937,985	1,782,085	434,249	126,150	(42,573)	(57,932)	(234,060)	(293,831)	304,126
Human Services	(2,674,734)	(3,204,254)	(3,668,340)	(4,031,184)	(5,719,019)	(3,729,097)	(3,022,538)	(1,648,390)	(5,021,241)
Community Services	(1,317,748)	(1,370,787)	(1,414,623)	(1,401,754)	(1,955,205)	(1,705,704)	(2,127,174)	(2,340,860)	(2,767,887)
Education	(12,558,956)	(9,762,114)	(11,946,438)	(23,205,030)	(34,421,781)	(15,492,788)	(13,015,997)	(14,647,427)	(23,209,465)
Non-departmental and special areas	(1,258,089)	(2,981,758)	(1,512,564)	(1,879,547)	(2,407,906)	(2,211,016)	-	-	-
Interest on long term debt	(877,787)	(815,974)	(849,244)	(1,760,155)	(1,938,828)	(2,115,040)	(2,053,147)	(1,985,372)	(2,423,795)
Business-type activities									
Water and sewer	119,138	78,845	(62,690)	303,898	215,288	115,939	-	-	-
Solid waste	67,448	(77,055)	85,334	38,493	(49,468)	(4,924,834)	(672,247)	(561,341)	(36,714)
Total primary government net expenses	(25,139,169)	(24,509,998)	(27,561,762)	(41,415,424)	(56,508,748)	(41,177,808)	(34,742,939)	(35,719,720)	(43,514,690)
General Revenues and Other Changes in Net Assets									
Governmental activities:									
Property taxes	18,024,577	18,366,958	19,218,210	22,243,741	23,410,571	26,593,546	27,423,928	30,260,553	31,614,844
Local option sales tax	6,832,284	8,463,302	9,130,914	9,636,678	10,697,330	9,030,075	7,712,604	5,915,129	4,929,327
Other taxes and licenses	725,801	721,619	785,834	885,181	295,200	1,919,320	666,540	523,113	1,576,079
Investment earnings	353,028	211,017	574,177	1,994,666	1,878,138	1,317,899	536,617	182,190	127,862
Miscellaneous	245,041	189,931	129,741	309,682	578,191	180,056	265,978	(163,201)	378,224
Transfers	108,350	(176,600)	-	227,150	(810,551)	594,882	-	-	(2,973,770)
Total general revenues, special items and transfers	<u>26,286,081</u>	<u>27,776,227</u>	<u>29,858,876</u>	<u>35,277,098</u>	<u>36,048,879</u>	<u>38,735,978</u>	<u>36,605,667</u>	<u>36,717,784</u>	<u>35,652,566</u>
Total governmental activities	26,286,081	27,776,227	29,858,876	35,277,098	36,048,879	38,735,978	36,605,667	36,717,784	35,652,566
Business-type activities:									
Investment earnings	48,132	33,463	60,065	129,052	162,654	144,531	60,025	5,522	3,864
Miscellaneous	-	-	15,645	246,233	162,360	-	-	-	-
Transfers	(108,350)	176,600	-	(227,150)	810,551	(4,278,578)	-	-	2,973,770
Total general revenues, special items and transfers	<u>(60,218)</u>	<u>210,063</u>	<u>75,710</u>	<u>148,135</u>	<u>1,135,565</u>	<u>(4,134,047)</u>	<u>60,025</u>	<u>5,522</u>	<u>2,977,634</u>
Total business-type activities	(60,218)	210,063	75,710	148,135	1,135,565	(4,134,047)	60,025	5,522	2,977,634
Total primary government	26,225,863	27,986,290	29,934,586	35,425,233	37,184,444	34,601,931	36,665,692	36,723,306	38,630,200
Changes in Net Assets									
Governmental activities	960,326	3,264,439	2,274,470	(6,480,717)	(20,625,689)	2,367,065	2,534,975	1,559,405	(7,825,410)
Business-type activities	126,368	211,853	98,354	490,526	1,301,385	(8,942,942)	(612,222)	(555,819)	2,940,920
Total primary government	\$ 1,086,694	\$ 3,476,292	\$ 2,372,824	\$ (5,990,191)	\$ (19,324,304)	\$ (6,575,877)	\$ 1,922,753	\$ 1,003,586	\$ (4,884,490)

^a Note: Accrual basis financial statements for the county government as a whole is available back to 2003 only, the year GASB Statement no. 34 was implemented.

TABLE 3

**GRANVILLE COUNTY, NORTH CAROLINA
GOVERNMENTAL ACTIVITIES TAX REVENUES BY SOURCE
LAST NINE FISCAL YEARS*
(ACCRUAL BASIS OF ACCOUNTING)**

Fiscal Year	Property Tax	Local Sales Tax	Alcoholic Beverage Tax	Other Tax	Total
2003	\$ 18,021,577	\$ 6,832,284	\$ 10,257	\$ 715,544	\$ 25,579,662
2004	18,366,958	8,463,302	10,581	711,038	27,551,879
2005	19,218,210	9,150,914	10,876	774,958	29,154,958
2006	22,243,741	9,636,678	11,537	853,644	32,745,600
2007	23,410,571	10,697,330	11,428	283,772	34,403,101
2008	26,593,546	9,030,075	11,381	1,008,139	36,643,141
2009	27,423,928	7,712,604	11,791	654,749	35,803,072
2010	30,260,553	5,915,129	11,612	511,501	36,698,795
2011	\$ 31,614,844	\$ 4,929,327	\$ 23,213	\$ 480,443	\$ 37,047,827

* Information prior to 6-30-03 is unavailable.

**GRANVILLE COUNTY, NORTH CAROLINA
FUND BALANCES OF GOVERNMENTAL FUNDS
LAST NINE FISCAL YEARS*
(MODIFIED ACCRUAL BASIS OF ACCOUNTING)**

TABLE 4

	Fiscal Year	
	2010	2011
General Fund		
Nonspendable		
Prepaid Items	\$ -	\$ 4,000
Restricted		
Substitution by State Statute	3,334,751	2,831,605
Register of Deeds	-	12,748
Tax Revaluation	110	98,123
School Capital Outlay	739,572	-
Committed	-	-
Assigned		
Subsequent year's expenditures	990,730	768,172
Economic & Physical Development	1,003,828	960,000
Unassigned	18,241,118	19,324,317
Total general fund	\$ 24,810,169	\$ 23,999,964
All other governmental funds		
Restricted		
Substitution by State Statute	39,779	39,779
School Capital Outlay	(62,241)	5,993,606
Recreation	(11,925)	67,752
Library	8,217,974	3,630,138
Public Safety	1,204,897	1,258,838
Committed		
Economic & Physical Development	1,622,072	310,014
Assigned	-	-
Unassigned	-	-
Total other governmental funds	\$ 11,010,553	\$ 11,390,127

TABLE 4a

	Fiscal Year							
	2003	2004	2005	2006	2007	2008	2009	2010
General fund								
Reserved by state statute	\$ 2,781,231	\$ 2,888,166	\$ 2,369,164	\$ 2,862,589	\$ 4,026,907	\$ 3,109,806	\$ 3,215,046	\$ 3,007,806
Reserved For Register of Deeds	47,835	75,488	107,052	-	-	30,967	-	-
Unreserved (available for appropriation)	-	-	-	-	-	-	-	-
Designated for subsequent year's expenditures	385,000	1,423,101	1,525,000	612,000	2,259,481	724,530	492,435	870,530
Designated for school construction	532,864	-	-	-	-	-	-	-
Designated for repayment of economic incentives	-	-	-	-	-	-	-	1,003,828
Unassigned	8,543,508	9,705,748	11,871,907	14,337,810	11,966,953	16,290,833	18,146,260	18,342,340
Town of Brierley Advisory Board	-	-	-	-	-	-	-	-
Recreation	-	58,000	-	-	-	-	-	-
Total general fund	12,290,538	14,155,333	15,873,123	17,807,399	18,253,341	20,156,126	21,854,641	23,231,304
All other governmental funds								
Reserved by state statute	511,438	213,190	320,894	418,445	1,874,342	471,549	504,490	423,684
Reserved for Register of Deeds	-	-	-	-	-	-	-	-
Reserved for school construction	-	-	23,857,405	11,783,531	-	-	-	-
Reserved for public improvement construction	-	-	771,360	733,887	632,366	-	-	-
Unreserved (available for appropriation)	-	-	-	-	-	-	-	-
Designated for subsequent year's expenditures	-	-	-	-	-	-	-	-
Special account funds	376,520	58,157	911,430	896,468	132,227	229,895	1,239,872	995,489
Capital Projects	224,338	208,900	190,700	299,700	(496,033)	231,450	324,125	120,200
Unassigned, reported in nonmajor	-	-	-	-	-	-	-	-
Special revenue funds	4,942,243	4,239,853	4,313,656	4,250,627	3,262,041	4,781,019	3,455,655	2,771,931
Capital Projects	2,308,764	1,910,085	1,799,973	3,646,881	2,823,356	1,658,041	935,099	8,277,854
Total all other governmental funds	\$ 8,363,303	\$ 6,650,785	\$ 32,167,448	\$ 21,611,539	\$ 7,428,519	\$ 7,381,954	\$ 6,450,241	\$ 12,589,158

* Information prior to 6-30-03 is unavailable. Fiscal years 2004 through 2010 are presented in the Pre-GASB 54 format on the bottom table with Fiscal years 2010 & 2011 presented showing the GASB 54 format. Fiscal year 2010 was restated by County Finance Staff and represents and was not subject to audit procedures.

TABLE 5

GRANVILLE COUNTY, NORTH CAROLINA
CHANGES IN FUND BALANCES OF GOVERNMENTAL FUNDS
LAST NINE FISCAL YEARS*
(MODIFIED ACCRUAL BASIS OF ACCOUNTING)

	Fiscal Year								
	2003	2004	2005	2006	2007	2008	2009	2010	2011
Revenues									
Ad Valorem taxes	\$ 17,824,993	\$ 18,279,180	\$ 19,165,754	\$ 21,843,847	\$ 23,180,548	\$ 26,474,614	\$ 27,364,379	\$ 30,144,926	\$ 31,596,349
Sales and other taxes	7,490,134	9,109,739	9,868,620	10,419,309	10,921,364	9,711,264	8,256,308	6,327,694	5,432,983
Licenses, fees and other revenue	2,182,477	2,574,991	2,577,563	3,243,739	3,064,839	3,220,267	3,305,715	3,384,135	1,824,726
Unrestricted Intergovernmental Revenues	8,945	4,376	-	59	-	500	-	-	-
Restricted Intergovernmental Revenues	6,516,470	7,632,510	7,157,237	7,801,743	7,570,086	9,043,073	10,009,759	8,697,671	11,251,616
Investment earnings	355,461	211,017	530,267	2,001,898	1,870,843	1,361,872	536,617	182,190	127,862
Miscellaneous	313,443	253,393	209,480	281,486	241,952	250,119	324,509	341,778	371,189
Total Revenues	34,691,922	38,085,206	39,508,921	45,392,977	46,849,632	50,261,709	49,797,287	49,278,394	50,604,725
Expenditures									
Current:									
General government	1,941,890	2,137,375	2,303,869	2,460,838	2,248,600	2,504,483	2,949,824	2,839,723	2,670,103
Public safety	6,513,300	7,098,716	7,402,563	8,060,394	10,259,786	9,739,259	10,627,195	10,873,165	8,414,677
Community services	1,728,271	1,851,253	1,920,034	2,009,635	2,256,353	2,362,405	2,466,093	2,267,231	3,540,856
Economic and physical development	-	3,039	-	249,843	400	317,475	78,384	74,319	108,058
Human Services	8,252,753	9,221,792	9,971,117	10,673,809	12,648,743	11,223,967	10,178,787	9,204,421	10,683,498
Non-departmental & special areas	1,299,630	2,981,758	1,599,777	1,786,621	2,486,971	2,349,153	1,891,782	1,879,904	2,456,295
Capital Outlay	2,978,167	2,546,476	1,295,200	1,952,219	1,334,687	2,878,658	1,654,172	3,431,384	4,637,671
Intergovernmental:									
Education	12,658,956	9,862,114	12,140,438	23,610,030	35,180,474	16,606,743	14,935,997	15,247,427	24,698,148
Capital outlay	-	-	-	-	-	-	-	-	-
Debt service:									
Bond issuance cost	7,493	-	54,831	7,655	32,302	-	-	42,653	235,107
Principal	1,991,952	1,227,325	1,225,284	2,048,355	2,079,937	2,762,535	2,916,266	3,558,017	4,325,081
Interest	888,750	826,281	770,772	1,779,461	1,896,828	2,115,253	2,078,214	2,021,963	2,493,032
Total expenditures	38,261,202	37,756,129	38,684,783	54,638,860	70,624,481	52,859,931	49,776,714	51,540,207	64,262,526
Excess of revenues over (under) expenditures	(3,569,280)	329,077	824,136	(9,046,783)	(23,774,849)	(2,598,222)	20,573	(2,261,813)	(13,657,801)
Other financing sources (uses)									
Debt proceeds	-	-	26,265,000	-	11,000,000	3,859,760	-	19,815,000	16,000,000
Premium on debt	-	-	143,117	-	48,122	-	-	463,302	-
Payments to refunded bond escrow agent	756,781	-	-	-	-	-	-	(10,500,708)	-
Transfers in from other funds	4,033,071	3,677,591	3,825,456	5,248,744	6,215,220	8,816,162	4,607,877	5,747,250	2,939,116
Transfers out to other funds	(3,924,721)	(3,854,191)	(3,825,450)	(5,021,594)	(7,025,771)	(8,221,280)	(4,607,877)	(5,747,250)	(5,912,886)
Total other financing sources (uses)	865,131	(176,600)	26,408,117	227,150	10,237,571	4,454,642	-	9,777,594	13,026,230
Excess of Revenues and Other Sources Over (Under) Expenditures and Other Uses	(2,704,149)	152,477	27,232,253	(8,819,633)	(13,537,278)	1,856,420	20,573	7,515,781	(631,571)
Net change in fund balances	\$ (2,704,149)	\$ 152,477	\$ 27,232,253	\$ (8,819,633)	\$ (13,537,278)	\$ 1,856,420	\$ 20,573	\$ 7,515,781	\$ (631,571)
Debt service as a percentage of noncapital expenditures	7.59%	5.44%	5.30%	7.02%	5.89%	9.74%	10.39%	11.49%	12.20%

* Information prior to 6-30-03 is unavailable.

TABLE 6

GRANVILLE COUNTY, NORTH CAROLINA
GENERAL GOVERNMENTAL TAX REVENUES BY SOURCES
LAST NINE FISCAL YEARS*
(MODIFIED ACCRUAL BASIS OF ACCOUNTING)
(UNAUDITED)

Fiscal Year	Property Tax	Sales Tax	Alcoholic Beverage Tax	Other Taxes	Total
2003	\$ 17,824,992	\$ 6,832,284	\$ 10,257	\$ 410,688	\$ 25,078,221
2004	18,279,180	8,463,302	10,581	428,199	27,181,262
2005	19,165,754	9,150,913	10,876	481,258	28,808,801
2006	21,843,847	9,636,678	11,537	549,156	32,041,218
2007	23,180,548	10,068,167	11,428	617,735	33,877,878
2008	26,674,614	9,030,075	11,381	558,964	36,275,034
2009	27,364,379	7,712,604	11,791	531,913	35,620,687
2010	30,144,926	5,915,129	11,612	400,953	36,472,620
2011	\$ 31,596,349	\$ 4,929,327	\$ 23,213	\$ 503,656	\$ 37,052,545

* Information prior to 6-30-03 is unavailable.

TABLE 7

**GRANVILLE COUNTY, NORTH CAROLINA
ASSESSED VALUE OF TAXABLE PROPERTY
LAST NINE FISCAL YEARS***

Fiscal Year Ended June 30	Property Excluding Registered Motor Vehicles	Motor Vehicles	Plus Discoveries	Less Abatements	Total Taxable Assessed Value	Total Direct Tax Rate	Estimated Actual Taxable Value	Estimated Actual Taxable/Market Value	Assessed Value as a Percentage of Market Value
2003	\$2,573,189,240	\$ 132,879,429	\$ 97,419,922	\$ (6,967,575)	\$ 2,796,521,016	0.635	\$ 17,997,517	\$ 17,997,517	100.00%
2004	2,450,044,327	332,944,092	95,959,685	(6,659,843)	2,872,288,261	0.635	18,239,030	18,563,899	98.25%
2005	2,567,539,769	336,260,935	100,945,512	(6,795,906)	2,997,950,310	0.635	19,036,984	20,017,860	95.10%
2006	3,022,046,199	146,147,086	105,541,000	(112,754,714)	3,160,979,571	0.700	22,031,861	22,378,731	98.45%
2007	2,834,801,060	433,685,429	126,242,857	(72,754,857)	3,321,974,489	0.700	23,253,821	24,615,032	94.47%
2008	2,997,456,552	391,436,935	123,665,695	(7,263,444)	3,505,295,738	0.755	26,387,480	29,948,337	88.11%
2009	3,117,166,533	381,288,212	129,114,437	(9,028,382)	3,618,540,800	0.755	27,319,983	31,730,526	86.10%
2010	3,203,221,864	411,796,666	119,939,515	(65,594,788)	3,669,363,257	0.825	30,180,232	30,727,176	98.22%
2011	\$3,495,709,869	\$ 341,241,745	\$ 127,933,962	\$ (9,200,000)	\$ 3,955,685,576	0.795	\$ 31,512,371	\$ 31,396,205	100.37%

Source: Granville County Tax Department

* Information prior to 6-30-03 is unavailable.

TABLE 8

**GRANVILLE COUNTY, NORTH CAROLINA
PROPERTY TAX RATES
DIRECT AND OVERLAPPING GOVERNMENTS
LAST NINE FISCAL YEARS***

	Fiscal Year Ended								
	2011	2010	2009	2008	2007	2006	2005	2004	2003
County Direct Rates*									
County-wide Rate	0.7950	0.8250	0.7550	0.7550	0.7000	0.7000	0.6350	0.6350	0.6350
Municipality Rates									
City of Oxford	0.6000	0.6000	0.5500	0.5500	0.5500	0.5500	0.5500	0.5500	0.5500
Town of Stem	0.4500	0.4500	0.4500	0.4500	0.4500	0.4500	0.4500	0.4500	0.3500
Town of Stovall	0.4900	0.4900	0.4900	0.4900	0.4900	0.4900	0.4400	0.4400	0.4400
City of Creedmoor	0.7000	0.7000	0.7250	0.7250	0.7000	0.6900	0.6500	0.6500	0.6600
Town of Butner^	0.3500	0.2500	0.2500	0.2500	0.2500	0.2000	0.2000	0.2000	0.2000
Lyon Station**	N/A	N/A	N/A	0.0950	0.0950	0.0950	0.0950	0.0950	0.9500
Oxford Parking Authority	0.1000	0.1000	0.1000	0.1000	0.1000	0.1000	0.1000	0.1000	0.1000
Oxford Municipal Service District	0.2000	0.2000	0.2000	0.2000	0.2000	0.2000	0.2000	0.2000	0.2000
Oxford Economic Development District	0.1000	0.1000	0.1000	0.1000	0.1000	0.1000	0.1000	0.1000	0.1000

* Information prior to 6-30-03 is unavailable.

^ Town of Butner was incorporated in fiscal year 2007-2008, prior to then the tax was levied as the special taxing district named "Butner Police and Fire Protection"

** Lyon Station was turned over to South Granville Water and Sewer Authority and is no longer a taxing district as of January 1, 2008.

TABLE 9

**GRANVILLE COUNTY, NORTH CAROLINA
PRINCIPAL PROPERTY TAXPAYERS
JUNE 30, 2011
CURRENT YEAR AND FIVE YEARS AGO***

Taxpayer	2011			2006		
	Taxable Assessed Value	Rank	Percentage of Total Taxable Assessed Value	Taxable Assessed Value	Rank	Percentage of Total Taxable Assessed Value
Revlon	\$ 65,138,371	1	1.65%	\$ 62,843,801	1	1.99%
Certainteed Corporation	58,012,877	2	1.47%	21,173,416	4	0.67%
CP&L/Progress Energy	38,550,121	3	0.97%	21,657,170	2	0.69%
Bridgeston Commercial Solutions	26,244,055	4	0.66%	21,374,725	3	0.68%
WAKE EMC	25,413,092	5	0.64%	17,625,184	9	0.56%
SantaFe Natural Tobacco Company	22,460,842	6	0.57%	-	-	0.00%
Butner Acquisition Company	19,598,899	7	0.50%	18,550,812	6	0.59%
Verizon South, Inc	18,661,474	8	0.47%	-	-	0.00%
Cardinal Health 303, LLC	18,646,251	9	0.47%	-	-	0.00%
Duke Energy Corporation	18,341,961	10	0.46%	-	-	0.00%
Newton Instrument Company	-	-	0.00%	19,147,031	5	0.61%
Georgia Pacific Corp	-	-	0.00%	17,243,295	10	0.55%
Athol Manufacturing Corp.	-	-	0.00%	17,757,008	8	0.56%
Alaris Medical Systems, Inc.	-	-	0.00%	18,071,363	7	0.57%
Totals	<u>\$ 311,067,943</u>		<u>7.86%</u>	<u>\$ 235,443,805</u>		<u>5.77%</u>

Source: Granville County Tax Department

TABLE 10

**GRANVILLE COUNTY, NORTH CAROLINA
PROPERTY TAX LEVIES AND COLLECTIONS
LAST NINE FISCAL YEARS***

Fiscal Year Ended December 31	Total Tax Levy for Fiscal Year	Collected within the Fiscal Year of the Levy		Collections in Subsequent Years	Total Collections to Date	
		Amount	Percentage of Levy		Amount	Percentage of Levy
2003	\$ 17,997,517	\$ 17,048,343	94.73%	\$ 893,469	\$ 17,941,812	99.69%
2004	18,238,111	17,328,380	95.01%	854,515	18,182,895	99.70%
2005	19,036,984	18,176,364	95.48%	799,679	18,976,043	99.68%
2006	22,031,861	20,892,320	94.83%	1,074,563	21,966,883	99.71%
2007	23,253,821	21,965,301	94.46%	1,013,885	22,979,186	98.82%
2008	26,387,480	25,234,247	95.63%	911,949	26,146,196	99.09%
2009	27,319,983	26,261,609	96.13%	871,447	27,133,056	99.32%
2010	30,180,232	29,039,361	96.22%	725,046	29,764,407	98.62%
2011	\$ 31,512,371	\$ 30,623,639	97.18%	\$ -	\$ 30,623,639	97.18%

Source: Granville County Tax Department

* Information prior to 12-31-03 is unavailable.

TABLE 11

GRANVILLE COUNTY, NORTH CAROLINA
RATIOS OF OUTSTANDING DEBT BY TYPE
LAST NINE FISCAL YEARS*

Fiscal Year	Governmental Activities				Business-type Activities	Total Primary Government	Per Capita	Percentage of Personal Income
	General Obligation Bonds	Installment Obligations	Certificates of Participation	Capital Leases	Capital Leases			
2003	\$ 17,885,000	\$ -	\$ -	\$ 708,091	\$ 1,063,129	\$ 19,596,220	374	1.75%
2004	16,735,000	-	-	630,765	893,584	18,259,349	346	1.61%
2005	41,855,000	-	-	550,481	779,848	43,185,329	809	3.58%
2006	39,890,000	-	-	467,126	661,761	41,018,887	762	3.26%
2007	47,415,000	1,481,608	-	380,581	539,157	49,816,346	885	3.60%
2008	44,965,000	5,118,689	-	290,725	-	50,374,414	915	3.55%
2009	42,515,000	4,745,717	-	197,431	-	47,458,148	844	3.20%
2010	49,345,000	4,369,561	-	100,570	-	53,815,131	957	3.71%
2011	\$ 46,110,000	\$ 3,990,096	\$ 16,000,000	\$ -	\$ -	\$ 66,100,096	1,092	4.82%

* Information prior to 6-30-03 is unavailable.

Note 1: Details regarding the county's outstanding debt can be found in the notes to the financial statements.

Note 2: Per Capita amounts are based on population numbers as of July 1 of the fiscal year.

N/A Information not available for this period.

**GRANVILLE COUNTY, NORTH CAROLINA
RATIOS OF GENERAL BONDED DEBT OUTSTANDING
LAST NINE FISCAL YEARS***

TABLE 12

Fiscal Year	General Obligation Bonds	Less: Amounts Available in Debt Service Fund	Total	Percentage of Personal Income	Percentage of Estimated Actual Taxable Value of Property	Per Capita
2003	\$ 17,885,000	\$ -	\$ 17,885,000	1.60%	0.64%	341
2004	16,735,000	-	16,735,000	1.48%	0.58%	317
2005	41,855,000	-	41,855,000	3.47%	1.40%	784
2006	39,890,000	-	39,890,000	3.17%	1.26%	741
2007	47,415,000	-	47,415,000	3.53%	1.43%	868
2008	44,965,000	-	44,965,000	3.17%	1.28%	817
2009	42,515,000	-	42,515,000	2.87%	1.17%	756
2010	49,345,000	-	49,345,000	3.33%	1.34%	859
2011	\$ 46,110,000	\$ -	\$ 46,110,000	3.36%	1.17%	762

* Information prior to 6-30-03 is unavailable.

Note: Population figures are as of July 1 of the fiscal year.

N/A Information not available for this period.

TABLE 13

**GRANVILLE COUNTY, NORTH CAROLINA
LEGAL DEBT MARGIN INFORMATION
LAST NINE FISCAL YEARS***

	Fiscal Year								
	2003	2004	2005	2006	2007	2008	2009	2010	2011
Debt limit	\$ 223,721,681	\$ 229,783,061	\$ 239,836,025	\$ 252,878,366	\$ 265,757,959	\$ 280,423,659	\$ 289,483,264	\$ 293,549,061	\$ 316,454,846
Total net debt applicable to limit	25,258,794	23,810,935	48,228,645	45,525,754	53,785,453	55,254,560	51,695,353	57,390,915	53,041,051
Legal debt margin	\$ 198,462,887	\$ 205,972,126	\$ 191,607,380	\$ 207,352,612	\$ 211,972,506	\$ 225,169,099	\$ 237,787,911	\$ 236,158,146	\$ 263,413,795
Total net debt applicable to the limit as a percentage of debt limit	11.29%	10.36%	20.11%	18.00%	20.24%	19.70%	17.86%	19.55%	16.76%
Legal Debt Margin Calculation for Fiscal Year 2010									
Assessed value									\$ 3,955,685,576
Add back: exempt real property									-
Total assessed value									3,955,685,576
Debt limit (8% of total assessed value)									316,454,846
Debt applicable to limit:									
General obligation bonds									46,110,000
Installment Obligations									3,990,096
Certificates of Participation									16,000,000
Lease Financing Agreements - Governmental Activities									-
Lease Financing Agreements - Business-type Activities									-
Notes Payable-Component Unit									2,940,955
Less: Amount set aside for repayment of general obligation debt									-
Total net debt applicable to limit									53,041,051
Legal debt margin									\$ 263,413,795

* Information prior to 6-30-03 is unavailable.

TABLE 14

**GRANVILLE COUNTY, NORTH CAROLINA
DEMOGRAPHIC AND ECONOMIC STATISTICS
LAST NINE FISCAL YEARS***

Fiscal Year	Population	Per Capita Total Personal Income	Percent High School Graduate *	Percent Bachelor's Degree or Higher *	School Enrollment	Unemployment Rate
2003	52,386	21,379	72	13	8,503	8.6%
2004	52,824	21,443	67	13	8,649	7.4%
2005	53,356	22,589	73	13	8,677	6.5%
2006	53,840	23,361	72.4	13	8,704	5.1%
2007	54,606	24,616	66.9	13	8,756	5.2%
2008	55,045	25,763	60.7	13	8,831	6.5%
2009	56,250	26,356	58.4	13	8,786	10.4%
2010	57,434	25,776	65.3	14	8,637	9.9%
2011	60,547	22,667	78.3	14	8,545	10.5%

* Information prior to 6-30-03 is unavailable.

Source 1: Population figures are from the North Carolina Department of the State Demographer

Source 2: Per capita personal income figures are from the Regional Federal Reserve Demographics and Granville County Economic Development Department.

Source 3: Percent high school graduates and percent bachelor's degree or higher are from the North Carolina Department of Commerce files

Source 4: School Enrollment numbers are from the Department of Public Instruction

Source 5: Unemployment rates are from the North Carolina Employment Security Commission

TABLE 15

**GRANVILLE COUNTY, NORTH CAROLINA
PRINCIPAL EMPLOYERS
CURRENT YEAR AND THREE YEARS AGO***

2011				2008			
Employer	Employees	Rank	Percentage of Total County Employment	Employer	Employees	Rank	Percentage of Total County Employment
Revlon	1,450	1	5.70%	Revlon	2,000	1	7.74%
Altec Industries	400	2	1.57%	Altec Industries	400	2	1.55%
Certainteed Corporation	300	3	1.18%	Food Lion Distribution	370	3	1.43%
Food Lion Distribution	300	4	1.18%	Flextronics	350	4	1.35%
Flextronics	250	5	0.98%	Certainteed Corporation	325	5	1.26%
Ideal Fastener	190	6	0.78%	Ideal Fastener	300	6	1.16%
Bridgestone Commercial Solutions	177	7	0.75%	Clayton Homes	175	7	0.68%
Newton Instrument Co.	170	8	0.67%	Newton Instrument Co.	175	8	0.68%
Clayton Homes	150	9	0.59%	Bandag, Inc.	170	9	0.66%
Santa Fe Natural	142	10	0.56%	Gate Precast	170	10	0.66%
Gate Precast	125	11	0.49%	PalletOne of North Carolina, Inc.	165	11	0.64%
PalletOne of North Carolina, Inc.	109	12	0.43%	Carolina Sunrock	145	12	0.56%
Dill Air Controls Products, LLC	107	13	0.42%	Santa Fe Natural Tobacco Co.	135	13	0.52%
Carolina Sunrock	66	14	0.26%				
Plastic Ingenuity	65	15	0.26%				
Total	4,001		15.82%	Total	4,880		18.89%

Source: Information from Granville County Economic Development Commission

TABLE 16

GRANVILLE COUNTY, NORTH CAROLINA
 FULL-TIME EQUIVALENT COUNTY EMPLOYEES BY FUNCTION
 LAST NINE FISCAL YEARS*
 (UNAUDITED)

Function	Fiscal Year								
	2003	2004	2005	2006	2007	2008	2009	2010	2011
General Government	29	31	31	39	39	38	40	34	34
Human Services	85	87	90	95	95	98	98	84	84
Community Services	26.5	26.5	28.5	34.5	35.5	37	37	29	29
Public Safety									
Sheriff's Dept./Detention Center	70	74	77	79.5	79.5	85	85	89	93
Emergency Services	67	71	77	77.5	78.5	78.5	78.5	61	61
Emergency Management	1.5	1.5	1.5	3.5	3.5	3.5	3.5	3	3
Solid Waste	2	3	3	5	5	5	5	4	4
Water & Sewer	3	3	3	3	3	0	0	0	0
Total	284	297	311	337	339	345	347	304	308

Source: Granville County Finance Department

* Information prior to 6-30-03 is unavailable.

GRANVILLE COUNTY, NORTH CAROLINA
OPERATING INDICATORS BY FUNCTION
LAST NINE FISCAL YEARS*
(UNAUDITED)

TABLE 17

Function	Fiscal Year								
	2003	2004	2005	2006	2007	2008	2009	2010	2011
Public Safety/Sheriff									
Incident Reports**	2,274	1,561	1,611	2,069	1,780	2,072	7,641	8,773	10,220
Miscellaneous Incident Reports	6,269	5,640	5,267	5,611	6,566	6,051	-	-	-
Arrests	1,492	1,420	1,327	1,795	1,238	1,251	1,117	1,023	1,353
Court Papers	6,473	8,599	9,138	9,195	9,194	8,824	9,096	8,221	8,026
Public Safety/Emerg Mgmt/Fire									
Number of calls answered (includes fire & medical first response calls)	2,600	2,414	2,915	2,963	2,403	2,749	2,755	2,475	2,754
Inspections	125	132	163	167	170	206	141	172	205
Solid Waste									
C & D Landfill Tonnage	34,236	42,850	28,184	28,184	29,920	32,833	19,810	16,493	17,171
Convenience Sites Tonnage	6,870	7,387	7,548	7,548	8,563	8,808	8,572	8,635	8,248
Civil Citations	13	12	5	5	6	3	5	4	10
Criminal Citations	2	2	1	1	-	-	-	1	1
Community Services/Library									
Items Added to Collection	9,401	6,467	9,886	7,931	9,050	9,465	8,231	2,429	8,903
Circulation	138,494	144,726	156,423	155,110	154,080	159,820	165,076	178,460	186,335
Internet Use	18,651	14,731	19,013	28,995	31,647	42,658	68,323	36,648	42,276
Program Attendance	8,451	6,121	9,951	7,762	11,803	10,564	6,347	4,378	4,261
Community Services/Planning & Inspections									
Number of Building Permits Issued	321	445	467	613	736	672	612	573	443
Number of Mobile Home Permits Issued	210	144	118	105	80	121	69	60	61
Number of Other Permits Issued (Includes Electrical, Plumbing & Mechanical)	841	837	675	848	507	431	466	548	574
Human Services/Social Services									
Average # Adult Medicaid Eligible Cases	2,135	2,127	2,167	2,253	2,300	2,327	2,317	2,293	2,340
Average # Family & Child Medicaid Cases	2,127	2,456	2,577	2,839	3,116	3,281	3,562	4,031	4,168
Average # Households Receiving Food Stamps	1,283	1,518	1,701	1,953	2,077	2,173	2,365	3,041	3,738
Average \$ Fraud Collections per Month	4,301	3,159	2,501	2,432	3,802	4,147	4,242	3,853	3,313
Education									
School enrollment	8,503	8,649	8,677	8,704	8,756	8,831	8,786	8,637	8,545

Sources: Various county government departments. School enrollment statistics are from the Granville County Finance Office

* Information prior to 6-30-03 is unavailable.

** Beginning fiscal year 2009, the Granville County Sheriff's Department combines miscellaneous incident reports and individually initiated incident reports.

TABLE 18

**GRANVILLE COUNTY, NORTH CAROLINA
CAPITAL ASSET STATISTICS BY FUNCTION
LAST NINE FISCAL YEARS*
(UNAUDITED)**

Function	Fiscal Year								
	2003	2004	2005	2006	2007	2008	2009	2010	2011
Public Safety									
Sheriff (Stations)	2	2	2	2	2	2	2	2	2
Fire stations	14	14	14	14	14	14	14	14	14
Highways and streets									
Streets (miles)	848	918	918	918	924	1508	1508	1510	1528
Culture and recreation									
Parks	1	1	1	1	1	1	2	2	2
Libraries	4	4	4	4	4	4	4	4	4
Education									
Schools	14	14	14	16	18	18	18	18	18

Source: North Carolina Department of Public Instruction, Granville County
Granville County Finance Office

* Information prior to 6-30-03 is unavailable.

REVALUATION RESERVE

Overview: North Carolina General Statute 153-A-150 mandates that counties set aside funds to finance the octennial reappraisal of real property. Each year a county must appropriate funds to its reappraisal reserve fund in an amount that will accumulate enough to finance the next reappraisal. Once placed in these accounts, the funds must be used only for this purpose.

Outlook: According to the Tax Administrator and Finance Director the 2010 reappraisal cost a total of \$568,319. In planning for the 2018 Revaluation, it is assumed that the expected reserve fund balance of \$110 plus future deposits and investment earnings will be more than sufficient to meet the projected cost.

Assumptions used to project cost for the 2018 Revaluation:

- Annual Contributions of \$98,000 will be made at the end of each remaining fiscal year.
- Projection assumes an average investment earnings rate range of .5% - 1.0% annually.
- Amount required is calculated on 36,770 parcels being reviewed at \$21.50 each.

Historical Review of Granville County Property Revaluation

<i>Revaluation Year</i>	<i>Number of Parcels</i>	<i>Rate per parcel *</i>	<i>Cost</i>
1994 (actual)	26,852	\$ 12.95	\$ 347,733
2002 (actual)	26,977	\$ 16.60	\$ 434,594
2010 (actual)	30,200	\$ 18.82	\$ 568,319
2018 (projected)	36,770	\$21.50	\$ 790,555

Revised as of 5/1/2012

* Rate per parcel includes associated cost such as advertising, mailings, and printing cost.

Summary of Actual & Projected Fund Balances

	Actual Budgeted Fiscal Year 2011	Estimated Fiscal Year 2012	Projected Fiscal Year 2013	Projected Fiscal Year 2014	Projected Fiscal Year 2015	Projected Fiscal Year 2016	Projected Fiscal Year 2017	Projected Fiscal Year 2018
Annual Appropriation	98,000	98,000	98,000	98,000	98,000	98,000	98,000	98,000
Investment Earnings	12	91	343	1,472	1,970	2,470	2,972	1,862
Expenditures	0	0	0	0	0	0	323,000	467,555
Ending Fund Balance*	98,122	196,213	294,556	394,028	493,998	594,468	372,440	4,747

*Reserve amount as of June 30, 2010 was \$110.

DEBT SERVICE SUMMARY

- Granville County strictly adheres to the requirements set forth by the Local Government Bond Act (G.S. Chapter 159). G.S. 159-55 provides that the net General Obligation debt of the County not exceed 8 percent of the appraised value of property subject to taxation. As of the most recent audited financial statements dated June 30, 2011 the County had a legal debt margin of \$263,413,795.

> Percentage of total debt to Appraised Value of Property	1.70%
> Total Debt per Capita as of June 30, 2011	\$1,092
> GO Debt per Capita as of June 30, 2011	\$ 762

- Granville County has taken the approach to finance projects with a “pay-as-you-go” basis whenever possible, however in 2005 and 2009, the county approved debt for school projects which required a 5¢ and 4.5¢ tax increase respectively, for anticipated debt service.
- The County currently holds the following ratings: Moody’s rating is at Aa3, Standard and Poor’s rating at A+, and the North Carolina Municipal Council Rating of 84.
- The County Finance Department has adopted the following targets and outside guidelines to measure the recommended amount of debt that the County could prudently authorize and issue over the next five (5) years. Net Tax-Supported Debt Service as a percentage of General Tax Revenues should be targeted at no more than 15% and not exceed 18%; and Net Tax-Supported Debt as a percentage of Personal Income should be targeted at no more than 3% and not exceed 4%. More information about these targets and the County’s performance can be reviewed in the Statistical Section of the County’s *Comprehensive Annual Financial Report* located on the County’s web site www.granvillecounty.org under the Finance Department page.

The following table shows the interest expenditures and principle reduction for fiscal year 2012-2013.

Category of Debt	Principle	Interest
Schools	\$ 3,756,308	\$ 2,153,117
Hospital	258,612	357,263
Library System	400,000	246,000
911 System Fund	91,537	17,878
County Parks	74,344	27,323
Economic Development	850,528	100,611
Public Safety - Communications	19,963	3,898
Total Debt Service 2009-2010	\$5,451,292	\$2,906,090

DEBT SERVICE

Overview: In response to GASB 54, Granville County has incorporated debt service within the General Fund and Emergency Telephone System Fund. Granville County has various sources of revenues, which are used to retire each obligation. The current sources of revenue are Granville Health Systems (Hospital), Emergency Telephone System restricted revenues, restricted portions of Sales Tax revenues, Lottery proceeds, and general fund revenues. The levels of funding and the revenue sources depend on the type of debt issuance. At present, the County uses several different types of financing: General Obligation Bonds, Installment Purchase, Inter-local Agreements, COPS, and Refunding.

GO or General Obligation debt is issued by the County and pledges the full faith and credit of the County. Therefore, GO bonds must be approved by the citizens of a jurisdiction and are guaranteed by future tax revenue. The most important County obligation is for payment of GO debt. **Refunded GO bonds** represent general obligation bonds that are refinanced to obtain a lower net interest cost.

Installment Purchase (referred to as a 160A-20), is a lease purchase in which the item or items purchased or renovated serve as collateral. There is no public approval necessary and these instruments are generally used for smaller projects due to the low issuance cost of these types of debt. The term of the note is generally shorter than GO bonds.

<i>Analysis of Debt for Granville County</i>		Balances At Fiscal Year End				
	Funding Source	As of: 6/30/2011	6/30/2012	6/30/2013	6/30/2014	6/30/2015
Outstanding Debt as of June 30		67,311,010	84,634,111	79,182,820	73,752,181	58,512,591
GO School Bonds – Series 2005	Restricted Sales Tax	20,500,000	19,500,000	18,500,000	17,500,000	17,500,000
GO School Bonds – Series 2006	Restricted Sales Tax	7,600,000	7,125,000	6,650,000	6,175,000	6,175,000
Public Improvement Bonds (2/3 Bonds)	General Fund	590,000	540,000	490,000	440,000	440,000
Installment Purchase – Hospital Renovation (Refinanced 10/2003)	GHS	113,570	0	0	0	0
Installment Purchase – Hospital Construction (January 2003)	GHS	1,097,222	930,555	763,888	597,221	597,221
Installment Purchase – Hospital Window Renovations	GHS	1,161,152	1,072,780	980,835	885,173	885,173
Construction Loan – Hospital ER Renovation	GHS	0	14,000,000	14,000,000	14,000,000	0
Installment Purchase – Schools & E-911 Communications	Schools Capital & General Fund	2,829,066	2,534,582	2,240,098	1,945,614	1,945,614
Library, Series 2009-B	General Fund	7,200,000	6,800,000	6,400,000	6,000,000	6,000,000
Early College School, Series 2009-A	School Capital	1,440,000	1,360,000	1,280,000	1,200,000	1,200,000
Refunding Series 2009-C	Schools Capital	8,780,000	7,560,000	6,355,000	5,165,000	5,165,000
Economic Development Water & Waste Water	General Fund	0	8,048,861	7,198,333	6,357,174	5,465,251
COPS, Series 2010A – RZEDB	Schools	10,785,000	10,295,000	9,805,000	9,315,000	9,315,000
COPS, Series 2010B – QSCB	Schools	5,215,000	4,867,333	4,519,666	4,171,999	3,824,332
Granville County Population		60,547	60,635 (est.)	61,849 (est.)	63,085 (est.)	64,347 (est.)

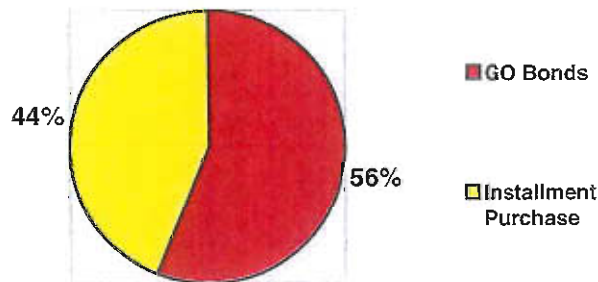
DEBT SERVICE

Debt Service Requirements

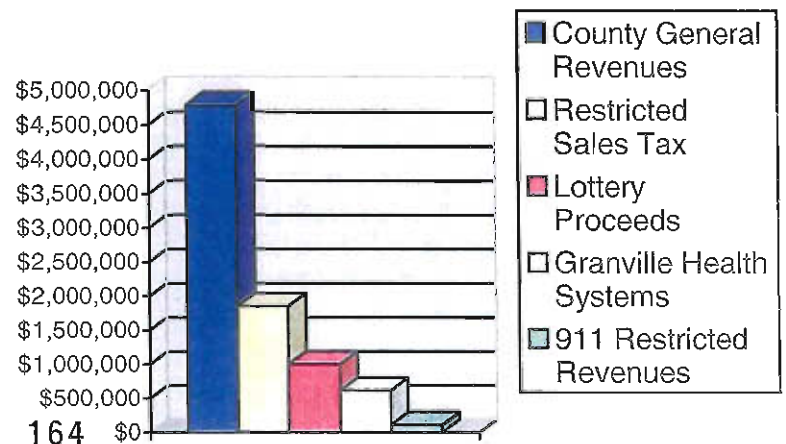
Issue Date	Final Pay Date	Debt Description	Actual Fiscal Year 2010-2011	Budget Fiscal Year 2011-2012	Budget Fiscal Year 2012-2013	Interest Rate	Type
5/96	5/11	Economic Development – So. Granville Industrial Park	103,437	0	0	3.790	160A-20
3/12	3/21	Economic Development – Water & Waste Water Development	0	0	951,139	1.25	Inter-local Gov't
10/01	4/15	Park & Recreation Facilities Bonds	52,150	0	0	4.423	GO Bond
6/05	5/23	Public Improvement Bonds - Parks	77,650	75,150	72,650	4.074	GO Bond
8/09	6/20	Refunding, Series 2009-C 97.98% School – 2.02% Parks	968,300	1,487,900	1,436,300	3.08	GO Bond
10/01	4/20	GO School Bonds – Series 2001	521,500	0	0	4.423	GO Bond
6/05	5/23	GO School Bonds – Series 2005	1,908,500	1,858,500	1,808,500	4.074	GO Bond
11/06	5/26	GO School Bonds – Series 2006	782,919	763,919	744,919	3.732	GO Bond
8/09	6/29	Early College School – Series 2009-A	137,300	134,900	132,500	3.73	GO Bond
8/10	9/30	Ltd Obligation Series 2010A - RZEDB	0	960,648	952,440	2.914*	COPS
8/10	9/25	Ltd Obligation Series 2010B – QSCB	0	611,025	611,025	.056*	COPS
11/07	11/22	Schools & Equipment	407,941	396,987	386,033	3.20	160A-20
8/09	6/29	County Library System – Series 2009-B	670,000	658,000	646,000	3.53	GO Bond
05/99	9/11	Hospital – Renovation	457,139	114,285	0	3.770	160A-20
1/03	1/18	Hospital – Renovation	215,235	208,419	201,602	4.090	160A-20
3/07	3/22	Hospital – Window Renovation	132,874	132,874	132,874	3.970	160A-20
8/11	8/14	Hospital – ER Renovation	0	0	281,400	2.01	160A-20
		Totals	6,434,945	7,402,607	8,357,382		

* Note: Includes effect of interest rate subsidy from U.S. Treasury Department. ^Includes sinking fund payment of \$347,667.

Outstanding Debt by Type As of June 30, 2012



Fiscal Year 2013 Debt Service by Funding Source



School Restricted Capital
Fund Balance Calculation for GASB 54
(Note: Fund Balance shows as a Commitment of Fund Balance in the General Fund)

Fiscal Year	Revenues					Expenditures					Balance Committed in General Fund
	Restricted Sales Tax (1)	ADM or Lottery Funds Requested (2)	Investment Earnings Allocation (3)	General Fund Contribution (4)	Total Restricted Revenues	Category 1 Programmed Capital Outlay (5)	Other Capital Outlay Projects (6)	160A(20) Financing Debt Service	GO Bond & Refunding Debt Service	Total Expenditures for School Capital	
07/08	2,310,254	1,103,970	128,278	2,224,453	5,766,955	649,506	1,009,985	142,545	4,300,019	6,102,055	2,750,327
08/09	2,143,015	1,920,000	38,813	1,468,500	5,570,328	675,486	890,743	279,984	4,208,769	6,054,982	2,265,673
09/10	1,832,920	600,000	4,168	1,719,100	4,156,188	926,086	0	273,177	4,180,681	5,379,944	1,041,917
10/11	1,827,708	1,488,000	1,529	2,591,529	5,908,765	675,486	1,018,000	266,370	4,682,206	6,642,062	308,621
11/12 Projected	1,806,859	800,000	1,080	4,016,695	6,624,634	540,586	0	259,563	5,786,832	6,586,981	346,273
12/13	1,852,030	1,000,000	1,210	3,650,024	6,503,264	540,586	0	252,756	5,685,684	6,479,026	370,512
13/14	1,898,331	800,000	1,482	3,675,290	6,375,103	556,804	0	245,949	5,553,824	6,356,577	389,038
14/15	1,945,790	800,000	1,634	3,515,376	6,262,800	573,508	0	239,142	5,430,699	6,243,349	408,489
15/16	1,994,434	800,000	1,797	3,342,738	6,138,969	590,713	0	232,335	5,295,496	6,118,544	428,914
16/17	2,044,295	800,000	1,973	3,172,677	6,018,945	608,434	0	225,528	5,163,538	5,997,500	450,359
17/18	2,095,402	800,000	2,252	3,011,824	5,909,478	626,687	0	218,721	5,041,551	5,886,959	472,878

* GASB 54 Implementation Year - Expenditure priority = Most Restrictive revenues first, Least Restrictive revenues last

(1) Sales tax revenue estimated to increase 2.5% annually

(2) ADM & Lottery Funds are expected to be limited by State Budget actions in future years

(3) Interest earning rates of 1% used to budget for future years

(4) Includes General Fund contribution for debt service and Other non-restricted revenues (if any)

(5) Category 1 funding is approved each year within the funding strategy adopted in 1997 (growth held to no more than 3% unless specific Increase identified and agreed upon by both Boards)

(6) Other Capital Projects as approved by both boards not otherwise identified in this report

FY 2012-2013 Vehicle Replacement Schedule

Summary Revenues and Expenditures

	Actual 2009-2010	Actual 2010-2011	Estimated 2011-2012	Approved Budget 2012-2013	Planning Budget 2013-2014	Planning Budget 2014-2015	Planning Budget 2015-2016	Planning Budget 2016-2017
REVENUES:								
General Fund Contributions Required	\$190,887	\$320,673	\$297,000	\$382,000	\$312,750	\$417,750	\$314,400	\$445,690
Contributions from Solid Waste Fund Required	\$0	\$0	\$0	\$23,000	\$0	\$0	\$0	\$0
Investment earnings	\$0	\$5,227	\$0	\$0	\$0	\$0	\$0	\$0
Sale of fixed assets & Insurance Reimbursements	\$1,228	\$35,443	\$0	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
Use of fund balance	\$0	\$0	\$0	\$141,231	\$19,841	\$0	\$0	\$0
Total Revenues	\$192,115	\$361,343	\$297,000	\$556,231	\$342,591	\$427,750	\$324,400	\$455,690
EXPENDITURES:								
Economic Development	\$0	\$19,841	\$0	\$0	\$0	\$0	\$26,000	\$0
Animal Control Services	\$0	\$15,972	\$20,000	\$0	\$22,000	\$24,000	\$0	\$28,000
Emergency Management Department	\$0	\$0	\$0	\$0	\$0	\$34,500	\$0	\$0
Inspections Department	\$0	\$0	\$0	\$19,000	\$22,000	\$24,000	\$26,000	\$0
Parks and Recreation Department	\$0	\$0	\$0	\$26,000	\$0	\$0	\$0	\$0
Sheriff's Department	\$163,889	\$242,074	\$262,000	\$315,000	\$242,500	\$302,000	\$198,000	\$377,190
Detention Center	\$22,326	\$0	\$0	\$0	\$0	\$0	\$29,900	\$0
Cooperative Extension	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Social Services Department	\$0	\$80,924	\$0	\$17,000	\$18,250	\$23,250	\$19,500	\$20,500
Senior Services Department	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
General Services & Fleet Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Solid Waste Operations	\$0	\$0	\$0	\$23,000	\$0	\$0	\$0	\$0
Fleet Management	\$5,900	\$2,532	\$15,000	\$15,000	\$18,000	\$20,000	\$25,000	\$30,000
Total Expenditures	\$192,115	\$361,343	\$297,000	\$415,000	\$322,750	\$427,750	\$324,400	\$455,690
Fund Balance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FY 2012-2013 Vehicle Replacement Schedule

Economic Development currently maintains one (1) front-line car. Front-line cars for this department are scheduled to be replaced in the sixth year of operation. The actual replacement year may fluctuate with mileage and condition of the vehicle. Once the vehicle is eligible for replacement, the department manager and County Manager consider whether to defer the replacement for each vehicle on a case-by-case basis. Once a car is replaced the outgoing car may be transferred to the general fleet or sold as surplus.

Economic Development				Actual 2009-2010	Actual 2010-2011	Estimated 2011-2012	Approved Budget 2012-2013	Planning Budget 2013-2014	Planning Budget 2014-2015	Planning Budget 2015-2016	Planning Budget 2016-2017
Amount Expended or Budgeted				\$0	\$19,841	\$0	\$0	\$0	\$0	\$26,000	\$0
Number of Vehicles Purchased or Scheduled for Purchase				n/a	1	0	0	0	0	1	0
Department Vehicle Inventory											
Dept ID#	VIN	License Plate#	Year	Make	Description	Type	Former Department	Current Department	Class	Year Scheduled for Replacement	Estimated Replacement Cost
	5888	300731	2010	Chevrolet	Impala	Car	N/A	Econ. Dev.	7911	2016	\$26,000

FY 2012-2013 Vehicle Replacement Schedule

Animal Control currently maintains four (4) front-line trucks and one (1) secondary truck. Front-line trucks for this department are scheduled to be replaced in the sixth year of operation. The actual replacement year may fluctuate with mileage and condition of the vehicle. Once the vehicle is eligible for replacement, the department manager and County Manager consider whether to defer the replacement for each vehicle on a case-by-case basis. Once a truck is replaced the outgoing truck can replace the truck NSFR within the department.

Animal Control			Actual 2009-2010	Actual 2010-2011	Estimated 2011-2012	Approved Budget 2012-2013	Planning Budget 2013-2014	Planning Budget 2014-2015	Planning Budget 2015-2016	Planning Budget 2016-2017
Amount Expended or Budgeted			\$0	\$15,972	\$20,000	\$0	\$22,000	\$24,000	\$0	\$28,000
Number of Vehicles Purchased or Scheduled for Purchase			0	1	1	0	1	1	0	1
Department Vehicle Inventory										
VIN	License Plate#	Year	Make	Description	Type	Former Department	Current Department	Class	Year Scheduled for Replacement	Estimated Replacement Cost
1789	18258-S	2000	Ford	Truck	Light Truck	General Services	Animal Control	01499	NSFR	\$ -
6833	56632-S	2004	Chevrolet	Truck	Light Truck	n/a	Animal Control	01499	FY 2012	\$ 20,000
8776	85512-S	2007	Chevrolet	Truck	Light Truck	n/a	Animal Control	01499	FY 2014	\$ 22,000
288	99919-S	2008	Chevrolet	Truck	Light Truck	n/a	Animal Control	01499	FY 2015	\$ 24,000
2431	37527-T	2011	Ford	Truck	Light Truck	n/a	Animal Control	01499	FY 2017	\$ 28,000
Pending	Pending	2012	Pending	Truck	Light Truck	n/a	Animal Control	01499	FY 2018	\$ 30,000

Emergency Management currently maintains one (1) front-line auto and three (3) secondary units, one of which is a camper trailer used as a mobile command unit and one is a Forestry truck to pull the camper trailer, however title for this truck remains with the Forestry Service. The County insures and maintains the truck under a 2008 agreement. Front-line vehicles are typically replaced in the fifth or sixth year of operation. The actual replacement year may fluctuate with mileage and condition of the vehicle. Once the vehicle is eligible for replacement, the department manager and County Manager consider whether to defer the replacement for each vehicle on a case-by-case basis.

Emergency Management			Actual 2009-2010	Actual 2010-2011	Estimated 2011-2012	Approved Budget 2012-2013	Planning Budget 2013-2014	Planning Budget 2014-2015	Planning Budget 2015-2016	Planning Budget 2016-2017
Amount Expended or Budgeted			\$0	\$0	\$0	\$0	\$0	\$34,500	\$0	\$0
Number of Vehicles Purchased or Scheduled for Purchase			0	0	0	0	0	1	0	0
Department Vehicle Inventory										
VIN	License Plate#	Year	Make	Description	Type	Former Department	Current Department	Class	Year Scheduled for Replacement	Estimated Replacement Cost
0633	14487-T	1985	Chevy	Truck	Forestry Loaner	n/a	Emergency	Unknown	NSFR	0
0694	87914-S	2006	Layton	Nomad	Camper Trailer	n/a	Emergency	Unknown	NSFR	\$ -
7977	76079-S	2006	Chevrolet	Truck	Light Truck	n/a	Emergency	01499	NSFR	\$ -
8654	96013-S	2008	Ford	Expedition	Light Truck	n/a	Emergency	01499	FY 2015	\$ 34,500

FY 2012-2013 Vehicle Replacement Schedule

The Inspections Department maintains four (4) front-line trucks. Front-line trucks are typically replaced in the seventh year of operation. The actual replacement year may fluctuate with mileage and condition of the vehicle. Once the vehicle is eligible for replacement, the department manager and County Manager consider whether to defer the replacement for each vehicle on a case-by-case basis. Replaced trucks, if in good condition are typically re-tasked to the Parks or General Services departments. Replaced vehicles are passed along to the General Services or Parks Department for use within the County as "NSFR" trucks.

Inspections			Actual 2009-2010	Actual 2010-2011	Estimated 2011-2012	Approved Budget 2012-2013	Planning Budget 2013-2014	Planning Budget 2014-2015	Planning Budget 2015-2016	Planning Budget 2016-2017
Amount Expended or Budgeted			\$0	\$0	\$0	\$19,000	\$22,000	\$24,000	\$26,000	\$0
Number of Vehicles Purchased or Scheduled for Purchase			0	0	0	1	1	1	1	0
Department Vehicle Inventory										
VIN	License Plate#	Year	Make	Description	Type	Former Department	Current Department	Class	Year Scheduled for Replacement	Estimated Replacement Cost
9928	44198-S	2003	Ford	Truck	F-150 Light Truck	Inspection	Inspection	7398	FY 2012-2013	\$ 23,000
3462	57995-S	2005	Chevrolet	Truck	Light Truck	Inspection	Inspection	01499	FY 2012-2013	\$ 19,000
4620	62659-S	2005	Chevrolet	Truck	Light Truck	Inspection	Inspection	01499	FY 2013-2014	\$ 22,000
8160	85625-S	2007	Chevrolet	Truck	Light Truck	Inspection	Inspection	01499	FY 2014-2015	\$ 24,000
4833	96240-S	2008	Ford	Truck	Light Truck	Inspection	Inspection	01499	FY 2015-2016	\$ 26,000

The Parks and Recreation Department maintains three (3) trucks for the daily operations of the park. In addition to this truck, the Parks department also maintains several pieces of large equipment including a large and small commercial mower, compact utility tractor, and a reel mower. Since these items are not rolling stock used on the road they are not on this schedule, however this fund is used to plan and monitor the purchase of these items. The truck used by this department is not scheduled for replacement. Typically, when trucks are replaced in the Inspections department, the replaced truck is usually re-tasked to the Parks or General Services department.

Parks and Recreation Department			Actual 2009-2010	Actual 2010-2011	Estimated 2011-2012	Approved Budget 2012-2013	Planning Budget 2013-2014	Planning Budget 2014-2015	Planning Budget 2015-2016	Planning Budget 2016-2017
Amount Expended or Budgeted			\$0	\$0	\$0	\$26,000	\$0	\$0	\$0	\$0
Number of Vehicles Purchased or Scheduled for Purchase			0	0	0	1	0	0	0	0
Department Vehicle Inventory										
VIN	License Plate#	Year	Make	Description	Type	Former Department	Current Department	Class	Year Scheduled for Replacement	Estimated Replacement Cost
0488	19781-T	1997	Falcon	Trailer	Trailer - Over 2000	General	GAP - Park	68499	NSFR	\$ -
0972	19780-T	1997	Falcon	Trailer	Trailer - Over 2000	General	GAP - Park	68499	NSFR	\$ -
0743	82372-R	1997	Chevrolet	Truck	Light Truck	Landfill	GAP - Park	01499	NSFR	\$ -
6899	96181-R	1999	Ford	Truck	Light Truck	Landfill	GAP - Park	01499	NSFR	\$ -
5891	37347-S	2002	Ford	Truck	Light Truck	Inspection	GAP - Park	01499	NSFR	\$ -
9928	44198-S	2003	Ford	Truck	F-150 Light Truck	Inspection	GAP - Park	01499	NSFR	\$ -
		2012		Truck	3/4 Ton 4WD	GAP - Park			FY 2012-2013	\$ 26,000

FY 2012-2013 Vehicle Replacement Schedule

The Sheriff's Department currently maintains fifty (50) front-line vehicles, nine (9) secondary vehicles, and one (1) trailer. Typically, the Sheriff's patrol cars are replaced in the sixth or seventh year of operations. The actual replacement year may fluctuate with mileage and condition of the vehicle. Once the vehicle is eligible for replacement, the Sheriff and County Manager consider whether to defer the replacement for each vehicle on a case-by-case basis. When older autos are replaced, the Sheriff and the County Manager review the vehicles coming off line for possible Sheriff's back-up cars, for county fleet autos, or for use as spare parts. Due to funding constraints identified in previous fiscal years usage lives were extended from five or six years to six or seven years.

Sheriff			Actual 2009-2010	Actual 2010-2011	Estimated 2011-2012	Approved Budget 2012-2013	Planning Budget 2013-2014	Planning Budget 2014-2015	Planning Budget 2015-2016	Planning Budget 2016-2017
Amount Expended or Budgeted			\$163,889	\$242,074	\$262,000	\$315,000	\$242,500	\$302,000	\$198,000	\$377,190
Number of Vehicles Purchased or Scheduled for Purchase			7	9	9	10	9	8	5	9
Department Vehicle Inventory										
VIN	License Plate#	Year	Make	Description	Type	Former Department	Current Department	Class	Year Scheduled for Replacement	Estimated Replacement Cost
6185		1985	Cox	Boat Trailer	Trailer - Over 2,000	Butner Rescue	Sheriff's	68499	NSFR	\$ -
		2002			Police Commercial	n/a	Sheriff's	7912	NSFR	\$ -
		2003			Police Private	n/a	Sheriff's	7911	NSFR	\$ -
		2003			Police Private	n/a	Sheriff's	7911	NSFR	\$ -
		2005			Police Private	n/a	Sheriff's	7911	NSFR	\$ -
6873	50294-S	2004	Dodge	Durango	Police Private	n/a	Sheriff's	7911	FY 2011-2012	\$ 34,000
6934	50039-S	2004	Ford	Patrol Car	Police Private	n/a	Sheriff's	7911	NSFR	\$ -
6936	50035-S	2004	Ford	Patrol Car	Police Private	n/a	Sheriff's	7911	NSFR	\$ -
6940	36713-T	2004	Ford	Patrol Car	Police Private	n/a	Sheriff's	7911	NSFR	\$ -
3171	88462S	2005	International	Travel Trailer	Trailer - Over 10,000	n/a	Sheriff's		NSFR	\$ -
4567	62395-S	2005	Ford	4S	Police Private	n/a	Sheriff's	7911	FY 2011-2012	\$ 28,500
4568	62397-S	2005	Ford	4S	Police Private	n/a	Sheriff's	7911	FY 2011-2012	\$ 28,500
4570	62394-S	2005	Ford	4S	Police Private	n/a	Sheriff's	7911	FY 2011-2012	\$ 28,500
4572	62392-S	2005	Ford	4S	Police Private	n/a	Sheriff's	7911	FY 2011-2012	\$ 28,500
4574	62393-S	2005	Ford	4S	Police Private	n/a	Sheriff's	7911	FY 2011-2012	\$ 28,500
4576	TVB-7510	2005	Ford	4S	Police Private	n/a	Sheriff's	7911	FY 2011-2012	\$ 28,500
4577	TVJ-3726	2005	Ford	4S	Police Private	n/a	Sheriff's	7911	FY 2011-2012	\$ 28,500
5842	66096-S	2005	Ford	4S	Police Private	n/a	Sheriff's	7911	FY 2012-2013	\$ 31,500
2515	77323-S	2006	Ford	Sedan	Police Private	n/a	Sheriff's	7911	FY 2012-2013	\$ 31,500
2516	77324-S	2006	Ford	Sedan	Police Private	n/a	Sheriff's	7911	FY 2012-2013	\$ 31,500
2517	VSD-7280	2006	Ford	Sedan	Police Private	n/a	Sheriff's	7911	FY 2012-2013	\$ 31,500
3739	VSD-7279	2006	Ford	MP	Police Private	n/a	Sheriff's	7911	FY 2012-2013	\$ 31,500
4638	78177-S	2007	Ford	Sedan	Police Private	n/a	Sheriff's	7911	FY 2012-2013	\$ 31,500
4639	78176-S	2007	Ford	Sedan	Police Private	n/a	Sheriff's	7911	FY 2012-2013	\$ 31,500
4640	78173-S	2007	Ford	Sedan	Police Private	n/a	Sheriff's	7911	FY 2012-2013	\$ 31,500
4641	78175-S	2007	Ford	Sedan	Police Private	n/a	Sheriff's	7911	FY 2012-2013	\$ 31,500

FY 2012-2013 Vehicle Replacement Schedule

Sheriff (Continued)											Estimated Replacement Cost
	VIN	License Plate#	Year	Make	Description	Type	Former Department	Current Department	Class	Year Scheduled for Replacement	
	4642	WSD-7468	2007	Ford	Sedan	Police Private	n/a	Sheriff's	7911	FY 2013-2014	\$ 34,250
	7849	78479-S	2007	Dodge	Charger	Police Private	n/a	Sheriff's	7911	FY 2013-2014	\$ 34,250
	6069	93419-S	2008	Dodge	Charger	Police Private	n/a	Sheriff's	7911	FY 2013-2014	\$ 34,250
	6070	93422-S	2008	Dodge	Charger	Police Private	n/a	Sheriff's	7911	FY 2013-2014	\$ 34,250
	6071	93426-S	2008	Dodge	Charger	Police Private	n/a	Sheriff's	7911	FY 2013-2014	\$ 34,250
	6072	93421-S	2008	Dodge	Charger	Police Private	n/a	Sheriff's	7911	FY 2013-2014	\$ 34,250
	6073	93420-S	2008	Dodge	Charger	Police Private	n/a	Sheriff's	7911	FY 2013-2014	\$ 34,250
	6074	93424-S	2008	Dodge	Charger	Police Private	n/a	Sheriff's	7911	FY 2013-2014	\$ 34,250
	6075	93425-S	2008	Dodge	Charger	Police Private	n/a	Sheriff's	7911	FY 2013-2014	\$ 34,250
	9846	XSD-5191	2008	Chevrolet	Impala	n/a	n/a	Sheriff's	7911	FY 2014-2015	\$ 37,750
	9605	11368-T	2008	Dodge	Charger	Police Private	n/a	Sheriff's	7911	FY 2014-2015	\$ 37,750
	9324	13086-T	2009	Dodge	Charger	Police Private	n/a	Sheriff's	7911	FY 2014-2015	\$ 37,750
	6535	13223-T	2009	Dodge	Charger	Police Private	n/a	Sheriff's	7911	FY 2014-2015	\$ 37,750
	6536	13224-T	2009	Dodge	Charger	Police Private	n/a	Sheriff's	7911	FY 2014-2015	\$ 37,750
	6537	13222-T	2009	Dodge	Charger	Police Private	n/a	Sheriff's	7911	FY 2014-2015	\$ 37,750
	6538	13225-T	2009	Dodge	Charger	Police Private	n/a	Sheriff's	7911	FY 2014-2015	\$ 37,750
	7842	11665-T	2009	Dodge	Charger	Police Private	n/a	Sheriff's	7911	FY 2014-2015	\$ 37,750
	4507	13678-T	2009	Ford	Crown Vic	Police Private	n/a	Sheriff's	7911	FY 2015-2016	\$ 39,600
	5784	13677-T	2009	Ford	Crown Vic	Police Private	n/a	Sheriff's	7911	FY 2015-2016	\$ 39,600
	5602	18593-T	2010	Dodge	Charger	Police Private	n/a	Sheriff's	7911	FY 2015-2016	\$ 39,600
	5603	18592-T	2010	Dodge	Charger	Police Private	n/a	Sheriff's	7911	FY 2015-2016	\$ 39,600
	5604	18506-T	2010	Dodge	Charger	Police Private	n/a	Sheriff's	7911	FY 2015-2016	\$ 39,600
	0252	YYT9685	2011	Ford	Expedition	Police Private	n/a	Sheriff's	7911	FY 2016-2017	\$ 41,910
	3519	18699-T	2011	Ford	Explorer	Police Private	n/a	Sheriff's	7911	FY 2016-2017	\$ 41,910
	3520	18700-T	2011	Ford	Explorer	Police Private	n/a	Sheriff's	7911	FY 2016-2017	\$ 41,910
	0095	36513-T	2011	Dodge	Charger	Police Private	n/a	Sheriff's	7911	FY 2016-2017	\$ 41,910
	0096	36655-T	2011	Dodge	Charger	Police Private	n/a	Sheriff's	7911	FY 2016-2017	\$ 41,910
	0097	36512-T	2011	Dodge	Charger	Police Private	n/a	Sheriff's	7911	FY 2016-2017	\$ 41,910
	0098	36416-T	2011	Dodge	Charger	Police Private	n/a	Sheriff's	7911	FY 2016-2017	\$ 41,910
	0099	AAF9438	2011	Dodge	Charger	Police Private	n/a	Sheriff's	7911	FY 2016-2017	\$ 41,910
	0100	AAF9438	2011	Dodge	Charger	Police Private	n/a	Sheriff's	7911	FY 2016-2017	\$ 41,910
	1488		2012	Dodge	Charger	Police Private	n/a	Sheriff's	7911	FY 2017-2018	\$ 43,000
	1489		2012	Dodge	Charger	Police Private	n/a	Sheriff's	7911	FY 2017-2018	\$ 43,000
	1490		2012	Dodge	Charger	Police Private	n/a	Sheriff's	7911	FY 2017-2018	\$ 43,000
	1491		2012	Dodge	Charger	Police Private	n/a	Sheriff's	7911	FY 2017-2018	\$ 43,000
	1492		2012	Dodge	Charger	Police Private	n/a	Sheriff's	7911	FY 2017-2018	\$ 43,000
	1493		2012	Dodge	Charger	Police Private	n/a	Sheriff's	7911	FY 2017-2018	\$ 43,000
	1494		2012	Dodge	Charger	Police Private	n/a	Sheriff's	7911	FY 2017-2018	\$ 43,000
	1495		2012	Dodge	Charger	Police Private	n/a	Sheriff's	7911	FY 2017-2018	\$ 43,000
	9385		2012	Ford	F-150	Police Private	n/a	Sheriff's	7911	FY 2017-2018	\$ 43,000

FY 2012-2013 Vehicle Replacement Schedule

The Detention Center (Jail) currently maintains five (5) vehicles. The 2010 & 2012 passenger van is used for inmate transports and is scheduled for replacement in the sixth year. The 2004 van is maintained as a back-up security van, while the 2002 Ford Crown Victoria is used for administrative travel. They also maintain a 1994 truck used for maintenance of the facility. These three vehicles are not scheduled for replacement (NSFR).

Detention Center				Actual 2009-2010	Actual 2010-2011	Estimated 2011-2012	Approved Budget 2012-2013	Planning Budget 2013-2014	Planning Budget 2014-2015	Planning Budget 2015-2016	Planning Budget 2016-2017
Amount Expended or Budgeted				\$22,326	\$0	\$0	\$0	\$0	\$0	\$29,900	\$0
Number of Vehicles Purchased or Scheduled for Purchase				1	0	0	0	0	0	0	0
Department Vehicle Inventory											
VIN	License Plate#	Year	Make	Description	Type	Former Department	Current Department	Class	Year Scheduled for Replacement	Estimated Replacement Cost	
2918	55805-R	1994	Chevrolet	Truck	Light Truck	Solid Waste	Detention Center	01499	NSFR	\$ -	
4573	SWE-4457	2002	Ford	Crown Victoria	Car	Sheriff	Detention Center	01499	NSFR	\$ -	
9524	50033-S	2004	Ford	Van	Light Truck	n/a	Detention Center	01499	NSFR	\$ -	
6839	13414-T	2010	Ford	Van	Light Truck	n/a	Detention Center	01499	FY 2015-2016	\$ 29,900	
3885	39751-T	2012	Ford	Van	Light Truck	n/a	Detention Center	01499	FY 2017-2018	\$ 35,000	

Cooperative Extension Service maintains a grant funded van (1997) and a locally funded van (2005) for use by the Department and is made available to other departments on a scheduled basis. These vans are not scheduled for replacement (NSFR). Specific funding is allocated as the need for additional vehicles or replacement vehicles are identified.

Co-Op Extension				Actual 2009-2010	Actual 2010-2011	Estimated 2011-2012	Approved Budget 2012-2013	Planning Budget 2013-2014	Planning Budget 2014-2015	Planning Budget 2015-2016	Planning Budget 2016-2017
Amount Expended or Budgeted				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Number of Vehicles Purchased or Scheduled for Purchase				0	0	0	0	0	0	0	0
Department Vehicle Inventory											
VIN	License Plate#	Year	Make	Description	Type	Former Department	Current Department	Class	Year Scheduled for Replacement	Estimated Replacement Cost	
0032	89013-R	1997	Ford	Van	Light Truck	n/a	Co-Op Extension	01499	NSFR	\$ -	
2387	89615-S	2005	Ford	E-350 Van	Light Truck	n/a	Co-Op Extension	01499	NSFR	\$ -	

FY 2012-2013 Vehicle Replacement Schedule

The Social Services Department currently maintains six (6) vehicles for the daily operations of their department. These cars purchased in FY 2010-2011 are scheduled for replacement on a rotating cycle, with the Social Services Department maintaining them until they are replaced. Replaced cars are transferred to Senior Services or the Fleet.

Social Services				Actual 2009-2010	Actual 2010-2011	Estimated 2011-2012	Approved Budget 2012-2013	Planning Budget 2013-2014	Planning Budget 2014-2015	Planning Budget 2015-2016	Planning Budget 2016-2017
Amount Expended or Budgeted				\$0	\$80,924	\$0	\$17,000	\$18,250	\$23,250	\$19,500	\$20,500
Number of Vehicles Purchased or Scheduled for Purchase				0	5	0	1	1	1	1	1
Department Vehicle Inventory											
VIN	License Plate#	Year	Make	Description	Type	Former Department	Current Department	Class	Year Scheduled for Replacement	Estimated Replacement Cost	
3668	TA89998	2011	Jeep	MP	Liberty	N/A	Social Services	7911	2014-2015	\$ 23,250	
To Sr Svc when replaced	8575	TA89997	2011	Ford	4S	Fusion	N/A	Social Services	7911	2012-2013	\$ 17,000
	8576	TA89996	2011	Ford	4S	Fusion	N/A	Social Services	7911	2013-2014	\$ 18,250
	8577	TA89995	2011	Ford	4S	Fusion	N/A	Social Services	7911	2015-2016	\$ 19,500
	8588	TA89994	2011	Ford	4S	Fusion	N/A	Social Services	7911	2016-2017	\$ 20,500

The Senior Services Department maintains two (2) vehicles for daily operations and county facility maintenance. Typically, when front-line cars are replaced in the Social Services' department, the replaced car is usually re-tasked to the Senior Services Department or the General Services Department. From time to time older vehicles are declared surplus and auctioned through GovDeals.com.

Senior Services				Actual 2009-2010	Actual 2010-2011	Estimated 2011-2012	Approved Budget 2012-2013	Planning Budget 2013-2014	Planning Budget 2014-2015	Planning Budget 2015-2016	Planning Budget 2016-2017
Amount Expended or Budgeted				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Number of Vehicles Purchased or Scheduled for Purchase				0	0	0	0	0	0	0	0
Department Vehicle Inventory											
VIN	License Plate#	Year	Make	Description	Type	Former Department	Current Department	Class	Year Scheduled for Replacement	Estimated Replacement Cost	
4576	37358-S	2002	Ford	4S	Crown Victoria	Social Services	Senior Services	7911	NSFR	\$ -	
4571	62396-S	2005	Ford	4S	Police Private	Social Services	Senior Services	7911	NSFR	\$ -	

FY 2012-2013 Vehicle Replacement Schedule

The General Services Department maintains four (4) trucks for daily operations and county facility maintenance. In addition to these trucks, the General Services Department also maintains several fleet vehicles for use by county staff for county business and on vehicle for use by our IT staff. Typically, when front-line trucks are replaced in other departments, the replaced truck is usually re-tasked to the Parks or General Services Department. From time to time older vehicles are declared surplus and auctioned through GovDeals.com.

General Services & Fleet Autos			Actual 2009-2010	Actual 2010-2011	Estimated 2011-2012	Approved Budget 2012-2013	Planning Budget 2013-2014	Planning Budget 2014-2015	Planning Budget 2015-2016	Planning Budget 2016-2017
Amount Expended or Budgeted			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Number of Vehicles Purchased or Scheduled for Purchase			0	0	0	0	0	0	0	0
Department Vehicle Inventory										
VIN	License Plate#	Year	Make	Description	Type	Former Department	Current Department	Class	Year Scheduled for Replacement	Estimated Replacement Cost
4556	89467-R	1997	Ford	Van	Van	Jail	Fleet		NSFR	\$ -
2894	82336-R	1997	Chevrolet	Truck	Light Truck	Inspection	General Services	01499	NSFR	\$ -
7430	77641-S	1999	Ford	Explorer	SUV	n/a	Fleet	7912	NSFR	\$ -
5135	64244-S	2000	Ford	4S	Crown Victoria	Sheriff's	Fleet	7911	NSFR	\$ -
5136	97115-S	2000	Ford	4S	Crown Victoria	Sheriff's	Fleet	7911	NSFR	\$ -
6850	55262-S	2001	Ford	4S	Crown Victoria	Sheriff's	Fleet	7911	NSFR	\$ -
4213	41016-S	2002	Dodge	Durango	SUV	Emer. Mgmt.	Fleet	7911	NSFR	\$ -
9928	44198-S	2003	Ford	Truck	F-150 Light Truck	Inspection	General Services	7398	NSFR	\$ -
6833	56632-S	2004	Chevrolet	Truck	Light Truck	Animal Control	General Services	01499	NSFR	\$ -
2078	62797-S	2005	Chevrolet	Truck	Truck		General Services	7911	NSFR	\$ -

The Solid Waste Management Operations maintains one (1) truck for daily operations. In addition to this truck, the department also maintains two (2) trucks, two (2) trailers, and one (1) dump truck which are not scheduled for replacement. Since this department operates as an enterprise fund, when the truck is scheduled for replacement it is funded by the Solid Waste Operations. Once the vehicle is eligible for replacement, the department manager and County Manager consider whether to defer the replacement for each vehicle on a case-by-case basis.

Solid Waste			Actual 2009-2010	Actual 2010-2011	Estimated 2011-2012	Approved Budget 2012-2013	Planning Budget 2013-2014	Planning Budget 2014-2015	Planning Budget 2015-2016	Planning Budget 2016-2017
Amount Expended or Budgeted			\$0	\$0	\$0	\$23,000	\$0	\$0	\$0	\$0
Number of Vehicles Purchased or Scheduled for Purchase			0	0	0	1	0	0	0	0
Department Vehicle Inventory										
VIN	License Plate#	Year	Make	Description	Type	Former Department	Current Department	Class	Year Scheduled for Replacement	Estimated Replacement Cost
6304	90524-R	1988	International	Dump Truck	Medium Dump Truck	Sheriff's	Landfill	23479	NSFR	\$ -
4182	73020-R	1996	Ford	Truck	Light Truck	Water & Sewer	Landfill	01499	NSFR	\$ -
7795	37635-S	1997	Ford	Explorer	Truck	EMS - Admin	Landfill	7919	NSFR	\$ -
2236	AY-39339	1999	Carson	Trailer	Trailer - Over 2000	Solid Waste Mgt.	Solid Waste Mgt.	68499	NSFR	\$ -
2237	AY-39338	1999	Carson	Trailer	Trailer - Over 2000	Solid Waste Mgt.	Solid Waste Mgt.	68499	NSFR	\$ -
3675	54088-S	2004	Chevrolet	Truck	Medium Truck	Solid Waste	Landfill	21499	FY 2012-2013	\$ 23,000

FY 2012-2013 Vehicle Replacement Schedule

The Soil & Water Department maintains one vehicle for daily operations. Typically, when front-line trucks are replaced in the Inspections department, the replaced truck is usually re-tasked to the Soil & Water Department or the General Services Department. From time to time older vehicles are declared surplus and auctioned through GovDeals.com.

Soil & Water				Actual 2009-2010	Actual 2010-2011	Estimated 2011-2012	Approved Budget 2012-2013	Planning Budget 2013-2014	Planning Budget 2014-2015	Planning Budget 2015-2016	Planning Budget 2016-2017
Amount Expended or Budgeted				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
From Landfill	2664	75263-R	1997	Ford	Truck	Light Truck	General	Fleet	01499	NSFR	\$ "

FY 2012-2013 Vehicle Replacement Schedule

The County also includes cost associated with the routine maintenance of the fleet vehicle in the Vehicle Replacement Program Fund (VeRP) since these autos are used by multiple departments. The table below shows the actual expenditures, current budget, and planned expenditures for the next several years.

Fleet Management	Actual 2009-2010	Actual 2010-2011	Estimated 2011-2012	Approved Budget 2012-2013	Planning Budget 2013-2014	Planning Budget 2014-2015	Planning Budget 2015-2016	Planning Budget 2016-2017
Amount Expended or Budgeted	\$5,900	\$2,532	\$15,000	\$15,000	\$18,000	\$20,000	\$25,000	\$30,000

SECTION XVII

FEE MANUAL & COUNTY CONTACTS



GRANVILLE COUNTY

FEE MANUAL

Fiscal Year 2012-2013

Emergency Services Fees Amended 6/4/2007
Register of Deeds Fees Amended 6/4/2007
Solid Waste Management Fees Amended 6/4/2007
Planning Fees Amended 6/4/2007
Granville Athletic Park Fees Amended 6/4/2007
Inspections Fees Amended 6/4/2007
Fire Marshal Fees Amended 6/4/2007
Fire Marshal Fees Amended 7/1/2008
Inspection Fees Amended 7/1/2008
Granville Athletic Park Fees Amended 7/1/2008
Solid Waste Management Fees Amended 8/4/08
Library System Fees Amended 8/4/08
Granville Athletic Park Fees Amended 1/31/09
Granville Athletic Park Fees Amended 3/16/09
Solid Waste Management Fees Amended 6/15/09
EMS Fees Amended 5/17/2010
Animal Control Fees Amended 5/17/2010
Solid Waste Management Fees Amended 5/17/2010
Fire Marshal Fees Amended 5/17/2010
Board of Elections Fees Amended 10/18/2010
Solid Waste Management Fees Amended 6/20/2011
Planning Fees Amended 6/20/2011
General Government Fees Amended 6/20/2011
Solid Waste Management Fees Amended 5/21/2012
Tax Administration Fees Amended 5/21/2012
Inspections Fees Amended 5/21/2012
Senior Services Fees Amended 5/21/2012
Register of Deeds Fees Amended 5/21/2012
Cooperative Extension Fee Amended 5/21/2012
Department of Social Services Fee Amended 5/21/2012
Sheriff's Department Fees Amended 5/21/2012
Detention Center Fees Amended 5/21/2012

Introduction

Granville County Government provides many services to its citizens. While a majority of the revenue that pays for these services is through local and State authorized taxes, some services are appropriately funded by user-fees. The user-fee concept essentially states that the cost of services that benefit a certain person or group of persons should be paid for by those persons. The cost of the service should be measurable and some administrative mechanism for charging the beneficiary should be available.

The user-fee concept promotes fairness because the revenue supplements the tax dollars that would otherwise be used to pay for the service. If, for example, the Inspections Department was funded by general tax revenue, the general citizenry would pay for the mandatory inspections required of homebuilders and developers. A full-cost recovery user-fee supplants this tax revenue and transfers these costs to the beneficiary of the services, ultimately the home buyer.

The following pages present a consolidated directory of user-fees for all departments.

Board of Elections Fees

	Fee
Computer Generated List in Hardcopy	\$.0717 per page
Computer Generated CD	\$25.00 per run
Computer Generated 3.5" Diskette	\$25.00 per run
Computer Generated Labels	\$.3543 per page or actual costs \$.01181 per label or actual costs
Letter, Legal or Ledger Size Photo Copies	\$.25

Filing Fees are determined by the Office and posted prior to each filing period.

EMERGENCY SERVICES DEPARTMENT

EMS Division Fees

	Fee
Ambulance Call Record (ACR) Fee (applies only to liability claims for person injury) (amended 3-15-99; amended 7-1-05)	\$15.00
Ambulance Franchise Application Fee	\$1,000.00

Animal Control Division Fees

	Fee
Ordinary Redemption by Owner- 1 st Time	\$25.00
Ordinary Redemption by Owner- 2 nd Time within 1 year	\$50.00
Ordinary Redemption, more than twice in 1 year	\$75.00
Redemption by Owner for Violation of Section 1-8- 1 st time	\$25.00
Redemption by Owner for Violation of Section 1-8-2 nd Time within 1 year	\$50.00
Redemption by Owner for Violation of Section 1-8 more than twice in 1 year	\$100.00
Boarding Fee while animal impounded	\$10.00 per day
Adoption Fee (amended 1-02-01)	\$25.00
Vaccination Fee (1Year)	\$6.00

Fire Marshal Fees

Section A. Permits:	Fee
1. Airports, Heliports, and Helistops: Operation of an airport, heliport, or helistop	\$50.00
2. Bowling Pin and Bowling Alley Resurfacing and Refinishing: Bowling Pin refinishing or Bowling Lane Resurfacing	\$50.00
3. Cellulose Nitrate Motion Picture Film: Storage and handling of over 25lbs of cellulose nitrate film	\$50.00
4. Cellulose Nitrate Plastic	\$50.00
5. Combustible Fibers: Storage and handling of combustible fibers in excess of 100 cubic feet	\$50.00
6. Compressed Gas: Storage, use, or handling of more than 2,000 cubic feet of flammable compressed gas or 6,000 cubic feet of nonflammable compressed gas	\$50.00
7. Crude Oil Production	\$50.00
8. Cryogenic Fluids: A. Production, storage or sale of cryogenic fluids B. Transportation on the highway of flammable cryogenic fluids in excess of 120 gallons C. Transportation on the highway of liquefied oxygen or cryogenic oxidizers in excess of 120 gallons D. Storage and transportation of nonflammable, nontoxic cryogenic fluids in excess of 500 gallons E. Storage or use of more than 10 gallons of liquefied oxygen, flammable cryogenic fluids or cryogenic oxidizers	\$50.00
9. Dry Cleaning Plants: Operation of a dry cleaning plant	\$50.00
10. Explosives, Blasting Agents and Ammunition: A. 48 Hours B. 7 Days C. 30 Days 1) To manufacture, possess, store, sell or otherwise dispose of explosive or blasting agents 2) To transport explosive or blasting agents 3) To use explosive or blasting agents 4) To operate a terminal for handling explosive or blasting agents 5) To deliver to or receive explosives or blasting agents from a carrier at a terminal between the hours of sunset and sunrise 6) To transport blasting caps or electric blasting caps on the same vehicle with explosives	\$125.00 \$250.00 \$500.00

11. Flammable and Combustible Liquids:	\$50.00
<ul style="list-style-type: none"> A. Storage, handling or use of Class I flammable liquids in excess of 3 gallons in any dwelling or other place of human habitation, or in excess of 6 gallons in any other dwelling or other occupancy, or in excess of 10 gallons outside of any building; except that no permit shall required for the following: B. Storage, handling or use of Class II or III liquids in excess of 25 gallons in a building; or in excess of 60 gallons outside a building, except for fuel oil used in connection with oil burning equipment C. For the manufacturing, process, blending, or refining of flammable or combustible liquids. Applications for a permit shall be accompanied by plans showing the topography of the proposed site, the proximity of the plant to places of assembly, residential, or mercantile occupancies, and adequacy of water supply for fire control; D. For the storage of flammable or combustible liquids in stationary tanks 	
12. Flammable Finishes	
<ul style="list-style-type: none"> A. Spraying B. Dipping 	\$50.00
Spraying or dipping operations utilizing more than 1 gallon of flammable or combustible liquid on any working day	\$50.00
13. Fruit Ripening Processes: Crop ripening or coloring process	\$50.00
14. Fumigation and Thermal Insecticide Fogging: Any fumigation or thermal insecticide fogging process	\$50.00
15. Hazardous Chemicals:	\$50.00
<ul style="list-style-type: none"> A. Storage or handling of more than <u>55 gallons of corrosive liquids</u> B. Storage or handling of more than <u>500 pounds of oxidizing materials</u> C. Storage or handling of more than <u>10 pounds of organic peroxides</u> D. Storage or handling of more than <u>500 pounds of nitro methane</u> E. Storage or handling of more than <u>1,000 of ammonium nitrate fertilizers and fertilizer mixtures</u> F. Storage or handling of <u>any amount of highly toxic material or poisonous gas</u> G. Storage or handling of more than <u>one millieurie or radium or other radioactive material</u> H. Storage or handling of any amount of radioactive material for which a <u>specific license from the United States Nuclear Regulatory Commission is required</u> I. Filing fee for each Material Safety Data Sheet (MSDS) or other filing required by the Superfund Amendments and Reauthorization Act (SARA) of 1986 	\$1.00 per sheet
16. High Pile Combustible Stock: High pile stock in areas of more than 2,500 square feet (with 231 C Systems)	\$50.00
17. Liquefied Natural Gas:	\$50.00

18. Liquefied Petroleum Gas: Storage contain exceeding 299 gallons individual water capacity or combined container storage exceeding 499 gallons irrespective of individual container size	\$50.00
19. Lumber storage: Any facility or operation in which more that 100,000 board feet of lumber is to be storage or used	\$50.00
20. Magnesium: Melting, costing, heat treating machining, or grinding of more than 10 pounds of magnesium per working day	\$50.00
21. Mechanical Refrigeration: Installation or operation of cylinders with more than 20 pounds of refrigerant	\$50.00
22. Motion Picture Project: To operate a motion picture projection machine	\$50.00
23. Organic Coatings: Manufacturing of more than one gallon of organic coating on any working day	\$50.00
24. Ovens: Industrial baking or drying ovens using oil or gas fuel	\$50.00
25. Pipelines for Flammable or Combustible Liquids	\$50.00
26. Places of Assembly:	
A. <u>Small</u> : Any building or room or space within a building having a local occupancy of 100-700 persons which has been designed and intended to be operated, used, or maintained as a place of assembly	\$50.00
B. <u>Large</u> : Same as small assembly except exceeding 700 persons	\$50.00
27. Pulverized particles (dust): Industrial processes producing combustible dusts	\$50.00
28. Repair Garages: Any place of business using any building, shed, or enclosure for the purpose of servicing motor vehicles	
A. <u>Small</u> : <5,000 square feet	\$50.00
B. <u>Large</u> >5,000 square feet	\$50.00
29. Tank Vehicles for Flammable & Combustible Liquids: Businesses of Delivery of flammable or combustible liquids from tank vehicles, Tank Bulk Storage Farm	\$50.00
30. Tents and Air Supported Structures: Any tent or air supported structure exceeding 120 square feet in area or intended for the use of 10 or more people	\$50.00
31. Tire Rebuilding Plant	\$50.00
32 Wrecking Yard, Junk Yard or Waste Handling Plant: To conduct or maintain any wrecking yard, junk yard, or waste material handling plant	\$50.00
33. Underground Storage Tank Installation or Removal (Per Site)	\$200.00
34. Above Ground Storage Tank Installation or Removal (Per Site)	\$200.00
35. Temporary Kiosks	\$25.00
36. Open Burning Permit:	
A. Residential or Bonfire	No Charge
B. Commercial	\$50.00

37. Semiconductor Fabrication Facilities: Using Hazardous Production Material (HPM); Any semiconductor fabrication facility which store, handle or use hazardous production materials Hazardous Production (Material-HPM)-a solid, liquid or gas that has a degree of hazard rating in Health, flammability or reactivity of Class 3 or 4 as ranked by NFPA Standard 704	\$50.00
38. Welding and Cutting, Calcium Carbide and Acetylene Generators: A. Welding or Cutting Exception (Welding or Cutting) A. Welding or cutting in areas approved for the purpose B. Having an approved permit system established for the control of the fire hazards involved Cylinders and container storage exceeding: A. 2,000 cubic feet of flammable compressed gas B. 300 pounds of liquefied gas (LPG) C. 6,000 cubic feet of nonflammable compressed gas Use or storage of calcium carbide in excess of 200 pound Operation of an acetylene generator having a carbide capacity exceeding 5 pounds	\$50.00
39. Matches: Manufacture or storage of more than 25 cases in aggregate	\$50.00
40. Fireworks: A. Manufacture B. Sale, Possession, Outdoor Public Display C. Indoor Public Display	\$100.00 \$200.00 \$300.00
1. Photocopies: Copies of fire reports, documents, etc. to support office operation	\$1.00 Per sheet
Section C. Mandated State Inspections	
1. Regular Inspections	See Section E
2. Imminent Hazard Violation (fine for EACH violation immediately). Overcrowding Locked Exit Door Blocked Exit Door	\$250.00
3. Other Non-compliance (fine for EACH violation)	\$50.00
Section D. Re-inspections	
1. Fee after two inspections when owner/operator fails to comply with code requirements and does not file an appeal (Paid by business owners or operators)	\$100.00

Section E. Municipal Interlocal Agreements	
1. Periodic Inspections Within Municipalities and Municipal ETJ's: (Paid by contracting municipalities to perform fire code enforcement within their jurisdiction)	Same as Unincorporated Area
2. Constructions Re-inspections: For multiple inspections in new commercial per construction (Paid by the contractor)	Same as Unincorporated Area
<u>New Construction</u>	
\$0-\$2,500	\$50.00
\$2,501-\$25,000	\$175.00
\$25,001-\$50,000	\$350.00
\$50,001-\$100,000	\$500.00
\$100,001 and up	(add \$2.50 over
Up-fits and change of use—same as new	\$100.00)
Plan Review Fee	\$50.00
<u>Routine Inspections</u>	
<i>Manufacturing & Industrial</i>	
0-3,000 sq ft	\$50.00
3,001-5,000 sq ft	\$100.00
5,001-10,000 sq ft	\$150.00
10,0001-50,000 sq ft	\$200.00
50,001-100,000 sq ft	\$250.00
	\$300.00
<i>Business & Mercantile</i>	
0-3,000 sq ft	\$50.00
3,001-5,000 sq ft	\$100.00
5,001-10,000 sq ft	\$150.00
10,001-50,000 sq ft	\$200.00
50,001-100,00 sq ft	\$250.00
100, 001 and up	\$300.00
Day Care	\$100.00
Rest Home	\$50.00/ or \$10.00 per sleeping unit
Family Care Homes	\$50.00
Nursing Centers	\$50.00
Hospitals/Institutional Facilities	\$100.00
Foster Homes	\$25.00
ABC Permit	\$100.00
Churches	\$50.00
Schools	\$50.00

Residential/Dormitory	\$50.00 or \$10.00 per sleeping unit
Work started without a permit	\$250.00 + permit fee
Work finished without a permit	\$500.00 + permit fees

NOTE

*Imminent Hazard violation fines may be assessed immediately upon inspection.
Regular noncompliance fines will be assessed after an agreed upon "correction" grace period.
A re-inspection will be set up after the grace period and compliance will be determined.*

Inspections Fees

New Homes & Modular Homes					
		B	E	P	M
Up to 1200 sf	\$573.00	\$288	\$115	\$85	\$85
1200 to 2000 sf	\$747.00	\$345	\$172	\$115	\$115
2001 to 3000 sf	\$945.00	\$372	\$229	\$172	\$172
3001 to 5000 sf	\$1060.00	\$402	\$256	\$201	\$201
5001 sf and up \$1,060.00 (add \$0.26/sf over 5000 sf)					
HRF (Homeowners Recovery Fund)	\$10.00				
Temporary Service Pole Inspection Fee	\$60.00				
Residential Additions/Remodel					
Up to 400 sf Base Fee+					\$115.00
401 sf to 800 sf Base Fee+					\$172.00
Trade Fees <i>Elect, Plbg, & Mech</i>					\$60.00
801 sq and up					Use new home rate
Manufactured Homes					
	Without A/C				With A/C
Single Wides	\$258.00				\$318.00
Double Wides	\$314.00				\$374.00
Triple Wides	\$314.00				\$374.00
Multi-Family Dwellings					
First Unit					\$859.00
Each Additional Unit					\$229.00
Trade Fees					
Building					\$60.00
Electrical					\$60.00
Plumbing					\$60.00
Mechanical					\$60.00
Houses Moved onto Lots					
Base Fee+					\$172.00
Trade Fees <i>Elect, Plbg, & Mech</i>					\$60.00
Residential Accessory Buildings/Structures (Storage Bldgs, Garages, Carports, Decks, Porches, Gazebos, etc.)					
Base Fee+			(Built on lot)		\$115.00
Trade Fees <i>Elect, Plbg, & Mech</i>					\$60.00
Swimming Pools					
Base Fee+					\$115.00
Trade Fees <i>Elect & Plbg</i>					\$60.00
Farm Accessory Buildings					
Trade Fees <i>Elect, Plbg, & Mech</i>					\$60.00

Nonresidential	
\$0-\$2,500	Trade Fee
\$2,501-\$25,000	\$225.00
\$25,001-\$50,000	\$443.00
\$50,001-\$100,000	\$873.00
\$100,001-\$200,000	\$1,730.00
\$200,001-\$350,000	\$3,001.00
\$350,000-\$500,000	\$4,228.00
\$500,001-\$750,000	\$5,592.00
\$750,001-\$1,000,000	\$7,058.00
\$1,000,001 and up (add \$3.07/1,000 over 1 mil.) Over \$25,000,000. Actual cost based on \$60/hr	
Service Pedestals	
Trade Fee (Elect)	\$60.00
Temporary Service Poles	
Trade Fee (Elect)	\$60.00
Re-inspection / Trip Fees	
Re-inspection / Trip Fees	\$65.00
ABC Permit Licensing Inspections	
Inspection Fee	\$172.00
Re-Issuance of Expired Building Permit	
50% of original permit-(Permits expired for more than 18 months will not be re-issued. A new permit must be obtained)	
Signs	
Base Fee+	\$60.00
Trade Fee (Elect)	\$60.00
ATM	
Base Fee+	\$60.00
Trade Fee (Elect)	\$60.00
Adult/Juvenile Group Home Inspections	
Inspection Fee	\$115.00
Housing Complaints	
Inspection Fee	\$60.00
City of Oxford-Verification of Utilities	
Inspection Fee	\$26.00

Planning Fees

	Fee
Zoning	
Single Family, Two Family Dwelling, or Manufactured Homes	\$80.00
All other Residential	\$55.00
Boarding Stables	\$80.00
Commercial/Industrial & Additions	\$250.00 up to 1 acre of proposed development land area + \$25.00 per acre over 1 acre of proposed development land area
Riding Stables/Riding Academy Zoning Permit	\$250.00
Horse Show Zoning Permit	\$250.00
Special Event Zoning Permit	\$80.00
Sign	\$40.00 per each sign
Road/Street Closings	\$75.00 plus the actual cost of processing the request, advertising, mailing to adjacent property owners, etc.
Vested Right Approval	\$800.00 up to 1 acre of proposed development land area + \$25.00 per acre over 1 acre of proposed development land area
Conditional Use Permit	\$900.00 up to 1 acre of proposed development land area + \$25.00 per acre over 1 acre of proposed development land area
Horse Show Conditional Use Permit	\$900.00
Variance	\$885.00
Appeals	\$790.00
Special Use Permit	\$2,400.00 up to 1 acre of proposed development land area + \$25.00 per acre over 1 acre of proposed development land area
Wireless Telecommunication Facilities	\$5,000.00
Wireless Telecommunication Antenna Located on existing facility (co-location)	\$500.00
Deposit for technical consulting review for wireless telecommunication facilities and antenna	\$4,000.00
Appeal of Co-location Denial	\$1,000.00
Zoning Map Amendment (re-zone)	995.00 up to 1 acre of land area + \$25.00 per acre over 1 acre of land area
Land Development Ordinance Amendment	\$650.00

Copy of Land Development Ordinance	\$25.00
Land Development Ordinance CD-ROM Digital	\$30.00
8 1/2"x11" GIS Generated Map (any scale)	\$5.00 per map
36" x 36" Official Zoning/Watershed Map (1 inch=800 feet scale)	\$25.00 per map
40" x 36" Official Zoning/Watershed Map (Entire County)	\$25.00
Subdivision	
Exception Plat	\$25.00 per plat signed
Minor or Family Subdivision Plat	\$50.00 plus \$10 per each lot including residual tract or lot
Major Preliminary Subdivision Plat	\$1,100.00 plus \$25 per lot over 1 lot including residual tract or lot
Major Final Subdivision Plat	\$605.00 plus \$25 per lot over 1 lot including residual tract or lot
Subdivision Variance	\$165.00 per subdivision application
Private/Public Road Sign	\$125.00 or actual cost for sign & installation or whichever is higher
Watershed Protection	
Single Family Residential	\$15.00
Boarding Stables	\$15.00
Riding Stables/Riding Academy	No Fee
Horse Show	No Fee
Special Event	\$15.00
Other Residential Uses	\$30.00 plus \$10 per each additional acre over one acre of proposed development land area
Non-Residential Uses	\$50.00 plus \$10 per each additional acre over 1 acre of proposed development land area
Minor or Family Subdivision Plat	\$5.00 plus \$1 per each lot including residual tract or lot
Major Preliminary Subdivision Plat	\$30.00 plus \$5 per each lot including residual tract or lot
Major Final Subdivision Plat	\$20.00 plus \$2 per each lot including residual tract or lot
Exception Plat	\$25.00 per plat signed
Special Intensity Bonus Density Allocation (SIBDA)	\$.10 per square foot

Register of Deeds Fees

Vital Records	\$10.00
Birth Certificate Amendments	\$10.00
Delayed Birth Certificate Preparation	\$20.00
Birth Certificate Legitimations	\$10.00
Marriage License (Total)	\$60.00
A. Children's Trust (Included in Total)	\$5.00
B. Domestic Violence (Included in Total)	\$30.00
Notary Oaths	\$10.00
Certified Copies	\$5.00 for 1 st page \$2 each additional page
Plat Copies	\$2.00
UCC Search	\$30.00
UCC Search Copies	\$1.00
Old Deed/Marriage Copies	\$0.25
Photocopies	\$0.25
Miscellaneous Documents	\$26.00 1 st 15 pages \$4 each additional page
Deeds	\$26.00 1 st 15 pages \$4 each additional page
Deeds of Trust	\$56.00 1 st 15 pages \$4 each additional page
Excise Stamp Tax	\$1.00 + 2% per 1,000
Excise Recreation/Heritage	\$1.00 -2% per 1,000
UCC Fixture Filings & Amendments (FF)	\$38.00 up to 2 pages \$45 if more than 2 pages plus \$2 per page over 10 pages
Certification Notary	\$2.00
Non-Standard Document Fee	\$25.00

Granville County Tax Administration

Schedule of Fees 2012-2013

The Tax Administration is the department that is responsible for billing and collecting the Ad Valorem Taxes for the County. The tax rate is set each year as a part of the Budget. The following fees are charged for the other services that the Tax Administration provides.

8 1/2 x 11 Aerial Map	\$3.00
8 1/2 x 11 Line Map	\$2.00
11 x 17 Aerial Map	\$5.00
11 x 17 Line Map	\$3.00
	(add .50 if emailed)
Paper copies or email copies in JPEG format	See attached GIS Fee Schedule
Property Record Cards	0.50
Computer Printouts (Special)	\$50.00 setup + 0.015 per name
Computer Printouts (Entire County)	\$50.00 setup + 0.01 per name
Information on Computer Disk	\$30.00 + Cost of Disk
Returned Check Fee/Non-Existent Account	\$25.00 or 10% of check amount, whichever is greater
Garnishment Fee – County Taxes Only	\$30.00
Municipal Taxes Collection Fee	1.50%
Late Listing Fee	10%
Late Payment Fee	2% 1 st month after 1/5, 0.75% each month thereafter
Interest on unpaid taxes on classified motor vehicles accrues at the rate of	5% for the first month following the date the taxes are due and three-fourths percent (3/4%) for each month thereafter until taxes are paid
GIS Fee Per Layer – Shape Files	\$10.00
Parcel Shape Files	\$100.00 plus direct costs for each update
Custom hard copy maps, other custom maps	\$35.00 per hour
Tax Data – Excel Format	\$50.00

Library Fees

	Fee
Overdue Fines for Books, Magazines, and Music CDs and VHS Tapes	\$0.15/day \$5.00 maximum
Overdue Fines for DVDs and Books on Tape or CD	\$0.50/day \$15.00 maximum
Overdue Fines for "Boodle Bags"	\$1.00/day \$15.00 maximum
Replacement Cost of a Library Card Within a Three (3) Year Period	\$1.00
Sending Faxes	\$1.00/page
Receiving Faxes	\$0.50/page
Computer Printing-black & white	\$0.10/page
Computer Printing-color	\$1.00/page
Genealogy Research Fee (Applies only to requests for research made by mail or email)	\$5.00
Processing fee to be added to final statement. Not to be refunded if item is returned	\$5.00
Charge for out-of county residents	\$15.00/annual
Patrons to pay their own Inter Library Loan half/actual cost	Postage at half the actual cost
Replacement costs for lost materials (with exception of "Boodle Bag"	Average cost of purchase
Replacement costs for lost items in "Boodle Bags"	Actual Replacement Costs

Senior Services Fees

All services provided through the Senior Centers in Granville County are generally provided at no cost to the participants except for the Fitness Programs. Donations are accepted if a participant wishes to make one.

The following charges apply to the Fitness Program.

	Fee
Stretch and Wiggle	No charge
Joining Fitness Program, which includes: Low Impact Aerobics Use of fitness Equipment and Water aerobics	\$12.00 per month

"Scholarships" are available for the Fitness Programs. Please apply with any of the Senior Services Staff.

General Government Fees

Non-Departmental fees are set for each office of County Government. These fees should be followed by all County Employees unless the fee is specifically set by General Statutes or by an adopted Granville County Ordinance.

	Fee
Returned Check Fee	\$25.00
Photocopies (other data collection/copying)	\$0.10
ID Fee (labor cost plus materials	\$4.00
GIS Subscription Fess	
Monthly	\$0.00
Annual	\$0.00

Solid Waste Management Fees

	Fee
Use of Convenience Centers Households not having a recognized collections service (per ordinance)	\$81.00 per year
Use of Convenience Centers Households having a recognized collections service	\$15.00 per year
Construction & Demolition tipping Fee	\$36.00 per ton
Lump sum disposal fee per single wide mobile home	\$250.00
Clean Yard Waste/Land Clearing Debris/Inert Debris <ul style="list-style-type: none"> ▪ Pickup truck ▪ Single axle truck ▪ Tandem truck ▪ Tandem 14 ▪ Trailer (22 feet) 	\$36.00 per ton
Mulch (\$5.00 for material + \$5.00 for loading)	\$10.00
Animal Carcasses	No charge
Asbestos	\$40.00 per ton
Commercial Certified Weight	\$5.00

Granville Athletic Park Fees

Practice Field	\$10/per 1 ½ hr	
½ Soccer Field	\$15/per 1 ½ hr	
Soccer, Baseball, Softball Field or Basketball Goals	\$22/per 1 ½ hr	
Lighted Baseball/softball/Soccer		
Non Resident rates are two times the posted residential rates		
Facilities		
	Half Day	Full Day
Picnic Shelter	\$50.00	\$100.00
Sports Pavilion	\$150.00	\$250.00
Amphitheater	\$150.00	\$250.00
Spray Park		
Spray Park Available by appointment (Tue-Sat 10 am -1pm) \$50.00/hr Group Rentals Open to General Public (Tue-Sun 1pm-7pm) \$1.00 per person		
Spray Park is open between Memorial Day and Labor Day at the days and time specified above		
Tournament		
Tournament Rental is Friday 5pm -10pm, Saturday 8am-10pm and Sundays 1pm-10pm. Additional time is billed at the resident rate for specific field type.		
\$200.00 per Field <u>Special Note</u>		
1. Field Rentals are based on 1.5 hours of rental use 2. Half day rental is 5 hours or less, full day rental is any rental over 5 hours during the day. 3. Tournament rates include; field lights if applicable, baseball/softball fields lined once each day baseball/softball drag once each day, and one conference room. 4. Additional baseball/softball drag and/or lining is available at a rate of \$20.00 per field		

Cooperative Extension Fee

	Fee
Room Rental	\$75.00

Department of Social Services Fee

	Fee
Home Study for Adoption Cases Fee	\$225.00

Sheriff's Department Fees

	Fee
Service Fees	\$30.00 per defendant
Fingerprints	\$10.00
Gun Permits	\$5.00
Concealed Carry Permit	\$98.00/new
Concealed Carry Permit	\$83.00/renewal
Duplicate Permits	\$15.00
Drivers History	\$2.00
QHNC Criminal History with Request from Attorney	\$3.00
Posted Land	\$10.00
Notary	\$3.00

Detention Center Fees

	Fee
Daily Jail Fee	\$10.00
Inmate Medical Co-Pay	\$20.00 per visit
Overnight Out of State Inmate Transports	\$40.00 per inmate
U.S. Marshalls' Fee for Overnight Stay	\$35.00 per inmate

GRANVILLE COUNTY CONTACT LIST

Board of Commissioners	(919) 693-4761	grancomrs@granvillecounty.org
Board of Elections	(919) 693-2515	tonya.burnette@granvillecounty.org
Board of Education	(919) 693-4613	http://www.gcs.k12.nc.us/granville
Cooperative Extension Service	(919) 603-1350	paul.westfall@ncsu.edu
County Manager	(919) 693-5240	brian.alligood@granvillecounty.org
Detention Center	(919) 693-3717	sheriff@granvillecounty.org
Development Services	(919) 603-1326	scott.phillips@granvillecounty.org
Economic Development	(919) 693-5911	jay.tilley@granvillecounty.org
Emergency Management	(919) 603-1310	doug.logan@granvillecounty.org
Finance Department	(919) 693-4182	michael.felts@granvillecounty.org
Fire Services	(919) 603-1310	doug.logan@granvillecounty.org
Forestry Administration	(919) 693-3154	rob.montague@ncdenr.gov
General Services/Court Facilities	(919) 603-5335	gary.bowen@granvillecounty.org
Granville Athletic Park	(919) 693-3716	jay.johnson@granvillecounty.org
Granville County Library System	(919) 693-1121	tresia.dodson@granvillecounty.org
Human Resources	(919) 690-1766	justin.ayscue@granvillecounty.org
Information Technology	(919) 603-1308	chris.brame@granvillecounty.org
Internal Audit	(919) 693-9539	monique.heggie@granvillecounty.org
Register of Deeds	(919) 693-6314	kathy.adcock@granvillecounty.org
Senior Services	(919) 693-1930	kathy.may@granvillecounty.org
Sheriff's Department	(919) 693-3213	sheriff@granvillecounty.org
Social Services	(919) 693-1511	lou.bechtel@ncmail.net
Soil and Water Conservation	(919) 693-4603	warren.daniel@nc.nacdnet.net
Solid Waste Management	(919) 603-1354	jason.falls@granvillecounty.org
Tax Administration	(919) 693-4181	judy.stovall@granvillecounty.org
Vance Granville Health Department	(919) 693-2141	http://www.gvdhd.org
Veterans Services	(919) 693-1484	

Animal Control

(919) 693-6749 cathy.hartley@granvillecounty.org

E-911 Communications

(919) 690-0445 william.wheeler@granvillecounty.org