

GRANVILLE COUNTY, NORTH CAROLINA

FISCAL YEAR 2022 - 2023 BUDGET

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SECTION 1
2022-2023
Manager's Budget Message



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MANAGER'S BUDGET MESSAGE

FISCAL YEAR 2022-2023

To: The Granville County Board of Commissioners
Date: May 16, 2022

This binder contains the County's recommended annual budget as required by North Carolina General Statute §159 and the *Local Government Budget and Fiscal Control Act*. The budget is balanced and prepared in accordance with the policies and procedures outlined in the *Local Government Budget and Fiscal Control Act*.

Three general units comprise the fiscal year 2022-2023 budget document:
 The Continuation Budget,
 Recommended Funding Enhancements,
 and Service Expansions

Three general units comprise the document.

I. Continuation Budget

The first unit is the continuation budget for all funds necessary to carry out services authorized by the Granville County Board of Commissioners. This portion contains both the financial information and the narrative descriptions of each program in all funds for which the Board is responsible. In addition to the financial information, the continuation budget section also contains non-financial information about the County as well as a proposed fee manual. The fee manual describes the user fees that attempt to recover some or all of the costs of services from the direct beneficiaries of those services, rather than taxpayers.

II. Recommended Funding Enhancements

The second unit contains the county manager's recommended funding enhancements. These are based on County Board input at the Board's Annual Retreat, general comments at other regular meetings, and State & Local Fiscal Recovery Fund Workshops.

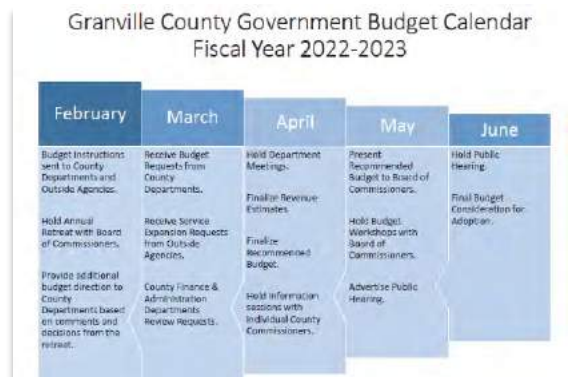
III. Service Expansions

The third unit contains detailed information on approximately 41 service expansions proposed by departments and outside agencies. These are "new and different" programs or activities that expand or decrease the current level of service to Granville County citizens and taxpayers.

THE ANNUAL BUDGET PROCESS

While budgeting is an ongoing process, the budget preparation season officially begins at the Board's planning retreat. During the planning sessions, Board Members discuss current programs and provide guidance to staff on what should be included in the service expansion process. The county manager then informs department managers of program ideas that the Board would like to see proposed in the new budget.

Section Three of the budget includes the budget calendar. Departments and outside agencies were



reminded in late January to begin thinking about service expansions. Instructions and formal notification for continuation budget requests were sent out in February with service expansions due to be returned by mid-March. Individual departmental meetings were held in late March and throughout April to review and finalize the expenditure requests.

Revenues are generally the last item to be addressed because much of the property tax information and year-to-date historical data are not available until late April. Revenues and expenditures were finalized in May after another full review of revenues, expenditures, and projected fund balance.

GOALS

This budget is a product of the Board's vision of what Granville County will strive toward in the coming year. The long-standing values communicated during the annual planning retreat, special meetings, and regular monthly meetings are as follows:

- Continue to rely on financial plans and systems in the preparation of the proposed budget;
- Estimate revenues and expenditures conservatively to avoid expectations of unrealistic performance;
- Create an atmosphere where efforts to "spend down" during the fiscal year are discouraged;
- Present a budget that maintains the current level of programs and services provided to the public by County departments without a reduction, unless those reductions are caused by state or federal reductions;
- Present a budget that re-evaluates all expenditures in order to offset projected losses in revenue so that, in light of the current economic conditions, a tax increase is not needed for general government operations while allowing for policy review and potential service reductions or expansions based on other policy directives; and
- Present a budget that does not supplant funding cuts by state or federal governments, but instead recommends reductions to those programs and informs the public of the associated impacts.

The budget team prepared this document to meet the stated goals. Despite increasing operational costs, the proposed fiscal year 2022-2023 budget maintains all County programs and services at the current property tax rate of \$0.84 per \$100 of valuation, as directed by the Board. This level tax rate is accomplished by a careful evaluation of expenditures and using fund balance to close the revenue/expenditure gap.

For fiscal year 2022-2023, additional emphasis was placed on the impacts of the State & Local Fiscal Recovery Funds (SLFRF). The Local Fiscal Recovery Funds were made available through the American Rescue Plan to assist local governments as they work to drive local recovery efforts. On April 6, 2022, the Board of Commissioners met during a special work session to discuss the best methods to utilize the SLFRF revenues. The Board directed the use of the SLFRF toward infrastructure investments in broadband efforts and for revenue replacement options that will be directed toward governmental operations. With this determination made, the Board still desired to consider other program opportunities which came out of the SLFRF discussions, and these are included in the funding enhancement and service expansion sections of the budget.



The service expansion budget consists of expenditures that generally “change” something about operations. Examples include new positions, new equipment (not just replacement), new programs, acceptance of various grants, and initiatives to address employee compensation. Funding all service expansions would require more than \$6 million in additional General Fund revenue. The Board may wish to consider other sources of revenue to fund these additional services. Some of the initiatives may appropriately be considered for partial funding, future funding, or be incorporated into an overall plan such as the capital improvement program or recreation master plan.

ECONOMIC OUTLOOK

Over the past several years, the Granville County Board of Commissioners has made additional investments in areas of Public Safety, Health and Human Services, and Community Services to meet the needs of the community. The Board of Commissioners has also worked closely with the Granville County Board of Elections to address ever increasing regulations associated with the elections process as well as the Board of Education to address the needs of our public education system. Even with these tremendous efforts, there continue to be increasing needs in almost every functional area of local government. Furthermore, areas such as Education and Health and Human Services are directly affected by the state and national economy.



While economic growth began to return to pre-COVID levels in 2021, the ongoing pandemic and uncertainties surrounding its associated variants continued to dominate economic forecasts. North Carolina and, in fact, the entire nation remain affected by the economic strain resulting from labor shortages and supply chain disruptions.

In his fourth quarter North Carolina Economic Forecast issued on December 9, 2021, Dr. John Connaughton, UNCC’s Professor of Financial Economics at the Belk College of Business, writes that North Carolina’s Real (inflation-adjusted) Gross Domestic Product (GDP) growth rate for 2021 is forecast to increase by 6.5% over the 2020 level and the growth rate for 2022 is forecast to increase by 3.1% over the 2021 level; if his forecast holds true, it will represent the second full year of growth since COVID-19. For 2021, eleven of the state’s 15 economic sectors are expected to experience output increases with the strongest in hospitality and leisure services (26.7%), information (15.3%), durable goods manufacturing (13.7%), business and professional services (10.7%), and educational and health services (9%).

The North Carolina unemployment rate peaked at 13.5% in April and May of 2020 but had fallen to 4.1% by October 2021. It is expected to drop to 4.0% by December 2022 (Granville County’s unemployment rate in March 2022 was 2.9%). Dr. Connaughton goes on to write that the real impact of the COVID recession has been on employment. As of October 2021, the state’s level of establishment employment is still just over 70,000 lower than the February 2020 high of 4,626,600 jobs but the recent recovery is not evenly distributed among economic sectors. The hospitality and leisure sector establishment employment level is 49,000 jobs lower than the February 2020 level with this sector accounting for two-thirds of the overall state jobs that still exist through October 2021. All of the state’s nonagricultural sectors are expected to experience employment increases during 2022 with the strongest increases forecasted for other services (7.4%) and information (6.1%).

North Carolina establishments are expected to add an additional 124,400 net jobs in 2022, an increase of 2.7%.

BUDGET OVERVIEW

The recommended budget reflects both the strength of the County from a financial perspective and the significant challenges faced by the Board.



- ⇒ Much of the work in preparing the budget focused on critically evaluating all revenues and expenditures in an effort to adjust to the current economic conditions.
- ⇒ The fiscal year 2022-2023 recommended budget maintains the prior year's tax rate of \$0.84 for each \$100 of assessed valuation.
- ⇒ The fiscal year 2022-2023 recommended budget includes budget estimates for the newly formed Fire Protection & Rescue Service Tax District and recommends a tax rate of \$0.06 for each \$100 of assessed valuation of property located in the service tax district.
- ⇒ The estimated tax base of \$5,306,654,084 for fiscal year 2022-2023 is projected to provide revenues of \$44,009,780 at the recommended tax rate of \$0.84 for each \$100 of assessed valuation assuming a 98.73% collection rate. The tax collection rate compared to last year increased slightly at .30%
- ⇒ The recommended budget appropriates \$500,000 from fund balance in order to maintain current levels of County provided programs and services without an increase in the tax rate.

Key Drivers for the fiscal year 2022-2023 budget:

- **Health Insurance Increase.** Granville County is self-funded, and we re-evaluate our anticipated and maximum claim liability and budget within this range. For fiscal year 2022-2023, the County increased the employer's funding to the health plan by approximately 10% and plan to use the health plan's fund balance to balance out any remaining funding needs. This is an increase of approximately **\$290,700** to the County's operating budget over the previous year.
- **Retirement Rate Increase.** For the upcoming fiscal year budget, the required employer contribution for employee retirement has increased approximately .81% from 11.35% to 12.16%. This is an increase, not accounting for salary increases, of approximately **\$130,000**.
- **Debt Service.** Debt service has been monitored closely over the past several years and has been an anticipated driver in our overall operating budget. Fiscal year 2020-2021 was the planned peak year for debt service payment (principal and interest) requirements. For fiscal year 2022-2023, we see a reduction of **\$1,305,713**.
- **Merit Pay Program.** Not including a one-year suspension of the merit pay program to implement the pay and classification study in fiscal year 2020-2021, the County has maintained the program for employees since 1998. The recommended budget accounts for the merit pay program with merit adjustments authorized up to a maximum of 4%. The estimated cost of this program is approximately **\$562,725**.

Some of the key drivers for specific department areas which are notable are shown below and include:

- **County Administration.** During the height of the pandemic, the County suspended the student intern program. The program was reinstated for the summer of 2022 and funding is included in the fiscal year 2022-2023 budget of **\$20,000**.
- **School System.** The Granville County Board of Commissioners and the Board of Education have worked together over the past several years to better align the needs of the school system with available funding without requiring year-over-year tax rate increases. For fiscal year 2022-2023,

school related debt service savings of \$268,431 were rolled into the school system's annual budget increase request for capital and operating, creating a net zero change from last year's adopted budget. The remaining balance of \$251,244 for inflationary increase is included in the funding enhancement section of the budget document, and the impact of the state's minimum wage requirement of \$1,408,000 is included in the service expansion section.

- **Health & Medical Increase.** Based on planned increases, this budget contains a \$75,000 program increase for the Public Health Department's general allocation and a \$24,000 program increase for the hospital for the EMS allocation. This is a total programmed increase of **\$99,000**.
- **Recreation.** During previous fiscal years, the County reduced funding for the recreation mini-grant program. Funding for this program was partially restored in fiscal year 2021-2022 and this year additional funding of \$34,000 was applied to bring the program closer to the year-over-year funding level. Funding of \$120,000 to provide for a revised Recreation Master Plan, as directed during the Board's Planning Retreat, is also included. These items impact the budget by **\$154,000**.
- **Fire Protection.** In prior years, the County provided funding for fire protection through property tax revenues, which is not a dedicated funding source. The County Board of Commissioners recognize that all residents deserve an equitable response when a fire occurs, including highly-trained firefighters who are located nearby and who have the necessary critical equipment to save life and property. The Board realizes there is a need for a dedicated funding source and believed the most sustainable answer was the creation of a fire protection & rescue service district as the primary funding structure within the unincorporated areas of Granville County. The county manager is recommending a tax rate of \$.06 for each \$100 of assessed valuation of property located in the service tax district. For the unincorporated area of the county, this is anticipated to raise approximately \$1,875,733 in service district taxes. This represents approximately \$729,825 more than the recurring funding for fire services in the fiscal year 2021-2022 annual budget.
- **Vance-Granville Community College (VGCC).** Granville County maintains a 25/75 funding level with Vance County for the VGCC main campus. This year, based on funding requests for operating and capital needs for the college, Vance County increased recurring operating funding and provided a one-time increase for capital outlay needs. The total increase to Granville County's budget in order to maintain the 25/75 funding level is **\$449,070**.
- **Animal Management.** At the time animal management moved into the newly created animal shelter facility, the County did not make any significant funding changes to the department budget because staff had requested time to evaluate the operational needs associated with the new facility before making significant budget changes. The fiscal year 2022-2023 budget includes operational increases of **\$76,450** with remaining increases tied to salary and benefit adjustments similar to other departments' increases for salary and benefits.

GENERAL FUND

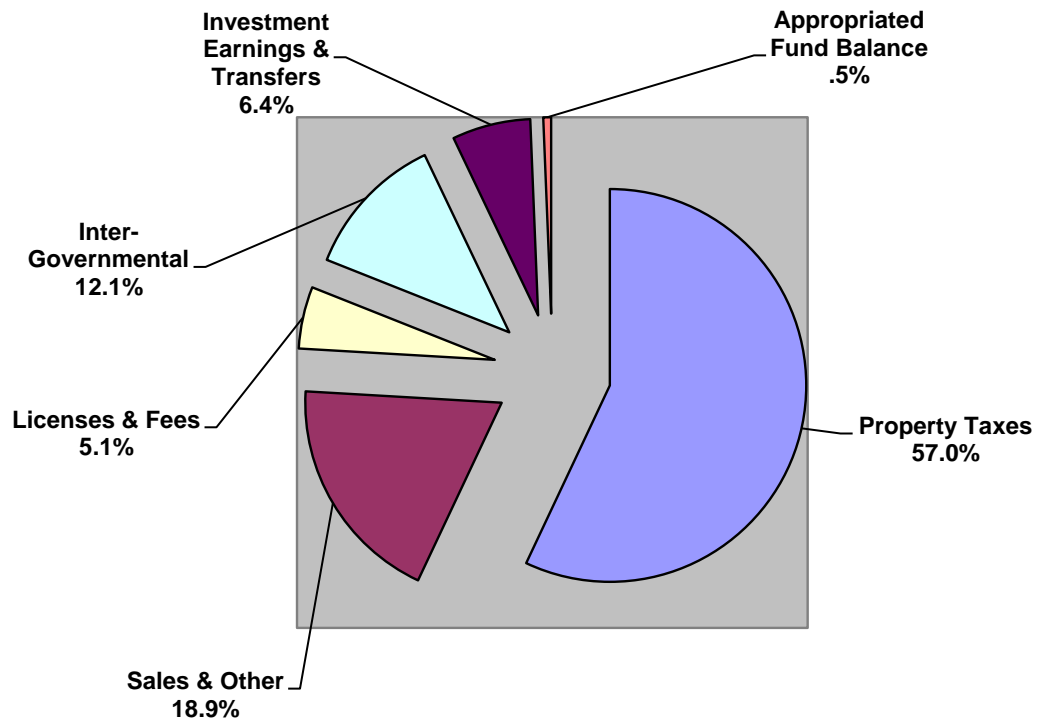
The majority of general governmental activities are accounted for in the General Fund. The following bullets provide a summary of the significant changes featured in this budget:

- ⇒ The recommended budget maintains the ad valorem tax rate to 84¢ for each \$100 of assessed valuation.
- ⇒ The recommended budget increases the EMS subsidy to Granville Health System by \$24,000 to \$824,000 this year, and increases the contribution to the District Public Health Department

by \$75,000 to \$885,000 per multi-year funding agreements negotiated and approved in prior years.

- ⇒ The budget continues the Merit Pay program, which includes performance-based adjustments to salaries of up to 4% and incorporates the impact of the 2.5% cost of living adjustment (COLA), approved by the Board in April 2022.
- ⇒ The budget continues to fund capital projects as outlined by the Board of Commissioners' direction to staff. Key projects included for fiscal year 2022-2023 include renovation of the 143 Williamsboro Street facility for DSS Child Support staff, planning and design work for the Senior Center – North, trail and facility improvements at the GAP, teaching kitchen upfit for Cooperative Extension, and audio/video system improvements at the Granville County Expo Center.
- ⇒ The recommended budget includes \$2,475,216 in funding available to address recommended funding enhancements and/or service expansions. After reviewing funding enhancement and service expansion items, the Board of Commissioners may choose to appropriate additional fund balance to address identified needs and requests.
- ⇒ Revenues and expenditures are balanced in accordance with North Carolina General Statutes. The budget recommends appropriating \$500,000 in available fund balance (.5% of General Fund expenditures). Total recommended revenues, including appropriated fund balance, are \$77,737,238. The following chart shows the sources of revenue and the percentages of these major categories.

Sources of Revenue for the recommended fiscal year 2022-23 budget:



The following table shows the historical tax rate for the previous nine years plus the proposed tax rate for fiscal year 2022-2023.

Fiscal Year	Tax Rate	Years Since Last Revaluation Year
2013-2014	\$0.830	4
2014-2015	\$0.830	5
2015-2016	\$0.830	6
2016-2017	\$0.880	7
2017-2018	\$0.880	8
2018-2019	\$0.840	1
2019-2020	\$0.840	2
2020-2021	\$0.840	3
2021-2022	\$0.840	4
2022-2023	\$0.840	5

- ⇒ Collection efforts within the tax department over the last fiscal year have continued and the collection rate has increased by 0.30% from 98.43% to 98.73%. Because the County is only authorized to budget tax collections at the level of the previous year’s collection rate, this collection rate increase results in a budget increase of \$133,727 for the fiscal year 2022-2023 had the collection rate stayed at 98.43%.
- ⇒ Sales and Other Related Taxes are expected to increase approximately 9% over the fiscal year 2021-2022 amended budget. Historically Granville County has budgeted these revenues very conservatively and in most years the actual revenues have exceeded budget estimates. For fiscal year 2022-2023, we developed our budget estimates based on actual revenues in the current year and with guidance provided by the North Carolina League of Municipalities.
- ⇒ Licenses, Fees, and Other Revenues are expected to increase by approximately 1.9% when compared with the fiscal year 2021-2022 amended budget. This is mostly due to fees associated with the housing of state and federal inmates.
- ⇒ Restricted and Intergovernmental Revenue is expected to decrease by 1% from the fiscal year 2021-2022 amended budget primarily due to a change in state funding associated with the social services department and other grant funding. This category experiences the most change throughout the year based on the availability of grants during the year.
- ⇒ Investment earnings are expected to decrease due to the utilization of construction project funding and the impact on investment earning rates due to the slowdown of the economy.
- ⇒ The recommended budget appropriates \$500,000 in fund balance. Fund balance is estimated to be 38% of expenditures as of June 30, 2022. Based on the fiscal year 2022-2023 recommended budget, the fund balance is projected to be 36% of expenditures as of June 30, 2023 which is just above the County’s targeted range of 30% - 35%.

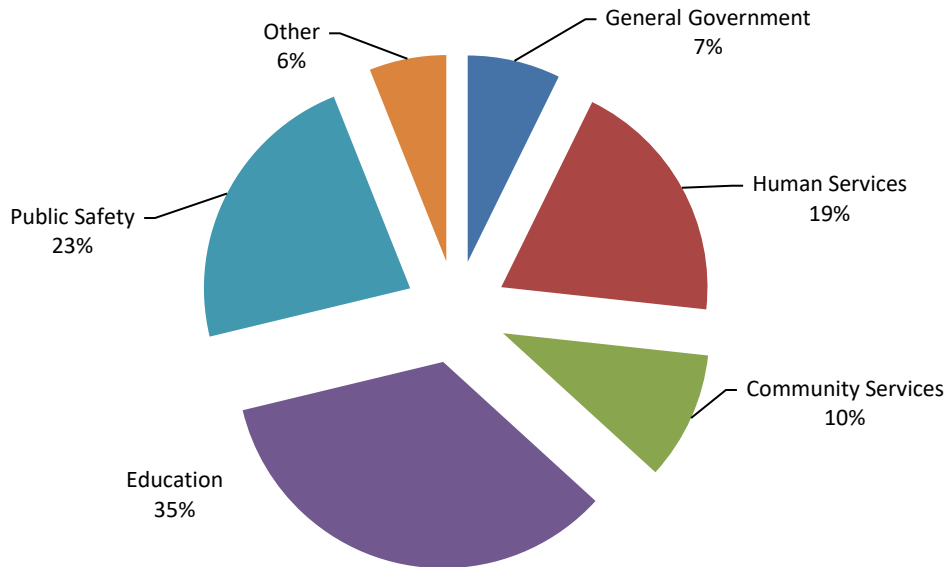
General Fund Expenditures

Overall, the County’s general operating expenditures increased \$277,568 which is a little less than 1% when compared to last year’s approved budget amount. Most departments held or reduced their operating budgets through this budget process. For departments that had increases, the increases were primarily due to increases in wages, health insurance premiums, and retirement contributions.



Meetings were held with departments and each department budget was reviewed with the department managers. Department managers did an excellent job of critically reviewing and evaluating

FY 2022-2023



each expenditure in their budget. A brief summary of the functional areas of the County's general operating budget and Other Funds is shown below.

General Government

Departments which comprise General County Government activities averaged a 7.2% increase in operational expenditures from the previous fiscal year approved budget. The 14.4% increase in administration is due primarily to reinstatement of the summer internship program and funding to match a potential grant for an MPA student from the UNC School of Government program. The remainder of increases in this category are related to impacts on salaries and benefits.

Human Services Departments

The Health and Human Services area of the budget averaged a 6.4% increase. The primary drivers for this functional area results from programmed increases to Granville Health System and Granville-Vance Public Health.

Community Services

Community Services averaged a 12.85% decrease. This functional area of the budget includes our construction administration department and construction projects. The main area of adjustment in this category is related to funding for construction projects.

Education

Total education funding increased 1.77%. This increase is primarily driven by funding increases to Vance-Granville Community College main campus operating and capital outlay necessary to maintain the 25/75 established funding level with Vance County. Increase requests for the Granville County Public Schools are included in the funding enhancement and service expansion sections of the budget document.

Public Safety

The Public Safety functional area showed a net increase 1.8%. With the establishment of the Fire Protection and Rescue Service Tax District, General Fund allocations for fire protection were

distributed to other funding needs including public safety. The anticipated revenue and expenditures for fire protection are included in a separate fund which is detailed in section 15 of the budget document.

Area Projects & Other Appropriations

The amount budgeted for Special Appropriations remained the same as with the previous fiscal year budget. Some outside agencies have requested new funding and their requests are included in the service expansion portion of the budget document.

Non-departmental expenditures show a slight decrease from the previous year's approved budget. Individual line-item changes are detailed in section 12 of the budget document. This cost center reflects expenditures which apply to all departments or that cannot be easily distributed to a specific department.

Pass-through funds remained consistent with the previous year.

Contributions to Other Funds

The proposed budget for this cost center shows a \$50,000 decrease from the fiscal year 2021-2022 budget due to occupancy taxes. These tax revenues resulting from tourism are still difficult to anticipate due to the slow recovery from the pandemic, however they are expected to increase over time. The County collects these taxes and transfers them to the Tourism Development Authority.

Contingency

The Contingency appropriation is \$290,000 which was the same funding level as the fiscal year 2021-2022 original budget.

OTHER FUNDS

Emergency Telephone System Fund (ETSF)

This fund allocates and accounts for the allowable expenditures of the E-911 telecommunications surcharges. The Fund expenditures are budgeted at \$363,724.

R.H. Thornton Library Memorial Fund

This fund is a special revenue fund used to account for the receipts and disbursements made on behalf of the Granville County Library System. The fund is budgeted at \$20,000.

Solid Waste Management – MSW Landfills

The budget provides \$5,701,570 for operation of the County's municipal solid waste (MSW) landfill. Tipping fees for the landfill are recommended to remain at \$38 per ton.

Solid Waste Management – Convenience Centers

The budget for the operation of the convenience centers is \$1,478,800.

Stormwater Management

The budget allocates funding for the Stormwater Management Operations fund to primarily provide services related to the state-mandated Falls Lake Rules. The fund is budgeted at \$351,828.

County Health Plan

The budget provides \$3,689,110 for the County Health Plan. Employer and Employee contributions provide the funding to cover the costs of anticipated claims and administration.

Department of Justice/Treasury Forfeiture Funds

The budget allocates \$500,000 for the Department of Justice/Treasury Forfeiture Funds revenue and expenditures.

DSS Contributions and Entrusted Funds

The budget allocates \$200,000 for the DSS Contributions and Entrusted Funds revenue and expenditures.

Sheriff's Special Fund

The budget allocates \$30,000 for the Sheriff's Special Fund revenue and expenditures.

SUMMARY

This recommended budget continues current operations and maintains the Ad Valorem tax rate at the prior year's level, in accordance with the Board's directive at the annual planning session, despite the increasing costs of providing these services. This budget also includes a recommendation to fund the newly created Fire Protection & Rescue Service Tax District in a manner consistent with the needs of the County. The local and state economies in fiscal year 2022-2023 and the actions of the state and federal government will be important factors in the performance of this budget. Granville County staff will continue to build relationships with our state representatives and various associations in order to influence positive change for our County.

The Granville County Board of Commissioners has provided consistent and conservative allocation of resources and has acted responsibly in its efforts to maintain services. The County will continue to provide critical services to those in need and will do so at the proposed tax rate unless actions by the state or federal governments force change that are beyond its control. I believe the County has adequate reserves to remain flexible in the coming years, and staff will continue to monitor the impact recovery efforts and work to keep the Board informed of the changing economy.

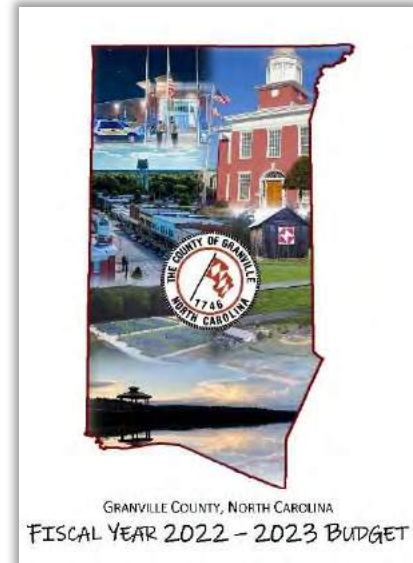
Department managers and key employees did an outstanding job of compiling their departmental budget requests to meet the County's mission of providing residents with an array of services to enhance their quality of life, through a responsive, effective, and efficient local government. The people working for Granville County Government care about their community and take pride in providing services that make life better for others.

Putting together a budget and producing a budget document requires significant collaboration and communication. The administrative team, under the leadership of Assistant County Manager Korena Weichel, did an outstanding job in refreshing the look and structure of the County's budget document to create an informative and functional document that serves as a management tool and an outline from which to debate policy. The finance department, under the leadership of Finance Director Steve McNally, were invaluable in the development of the annual budget and I appreciate their assistance. And I need to provide a very special thanks to Debra Weary and administrative staff for their support and for making sure that the business of the County continued while many County employees completed the efforts to compile this recommended budget. Thank you!

Respectfully submitted,



Michael S. Felts, County Manager



SECTION 2

Budget Ordinance and
Related Information



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FISCAL YEAR 2022-2023

GRANVILLE COUNTY 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, 2022 and ending June 30, 2023, in accordance with the chart of accounts heretofore established for this County.

General Government

Board of Commissioners	304,348
Administration	705,451
Information Technology	867,055
Human Resources	247,208
Finance Department	553,316
Internal Auditing	164,345
Board of Elections	608,611
Register of Deeds	381,314
Tax Administration	1,050,031
General Services & Court Facilities	682,256
Total General Government	\$5,563,935

Human Services

Social Services	8,954,310
Veterans Services	132,566
Health and Human Services	7,432,549
Senior Services	1,597,945
Total Human Services	\$18,117,370

Community Services

Library	1,877,276
Cooperative Extension/4-H BEST, U.T.G.	585,629
Soil Conservation	92,382
Recreation	307,244
GAP/Jonesland Park Operations	597,522
Tourism	81,255
Development Services - Inspections Division	850,932
Development Services - Planning Division	446,177
Addressing/GIS	126,715
Construction Administration	398,581
Construction Projects	1,039,200
Economic Development	1,201,216
Total Community Services	\$7,604,129

Education

Granville County Schools (Current Expense)	18,093,294
Granville County Schools (Debt Service)	5,802,697
Granville County Schools (Capital – Category 1)	1,119,518
Granville County Schools (Capital - Cat. 2 & 3 & S/W)	411,252
Vance-Granville Community College	1,233,588
Total Education	\$26,660,349

<i>Public Safety</i>	
Sheriff	9,684,863
Detention Center	4,372,883
Emergency Communications	1,659,435
Animal Management	894,481
Emergency Management	406,624
Forestry Administration	122,230
Other Emergency Services	70,000
Total Public Safety	\$17,210,516

<i>Area Projects & Other Appropriations</i>	
Special Projects	290,014
Non-Departmental	3,730,021
Pass Thru Funds	777,180
Total Area Projects & Other Appropriations	\$4,797,215

<i>Contributions to Other Funds</i>	
Transfer to Tourism Development Authority	250,000
Total Contributions to Other Funds	\$250,000

<i>Contingency</i>	
General Contingency	180,000
Contingency for Natural Disasters	10,000
School Repair Contingency	350,000
Total Contingency	\$540,000

TOTAL GENERAL FUND BUDGET 2022-2023 **\$80,743,514**

Section 2. It is estimated that the following revenues will be available in the General Fund for the fiscal year beginning July 1, 2022 and ending June 30, 2023:

Ad Valorem Taxes	44,009,780
Prior Years Taxes	500,000
Penalties & Interest	233,500
Less Tax Discount	(430,000)
Sales & Other Taxes	14,705,000
Licenses, Fees & Other Revenue	4,002,137
Investment Earnings & Operating Transfers In	5,010,000
Restricted & Intergovernmental	9,246,821
Appropriated Fund Balance	3,466,276
TOTAL REVENUES - GENERAL FUND 2022-2023	\$80,743,514

Section 3. The following amount is appropriated in the Emergency Telephone System Fund (ETSF), a Special Revenue Fund, for fiscal year beginning July 1, 2022 and ending June 30, 2023:

Phone System & Furniture	135,000
Software Operations	141,500
Hardware Operations	54,224
Training	8,000
Implemental Functions	25,000
Total Expenditures	\$363,724

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, 2022 and ending June 30, 2023:

911 Board – State Funding	363,724
Total Revenues	\$363,724

Section 5. The following amount is appropriated in the R. H. Thornton Library Memorial Fund for fiscal year beginning July 1, 2022 and ending June 30, 2023:

Memorial Projects	20,000
Total Expenditures	\$20,000

Section 6. The following revenues are available for the R. H. Thornton Library Memorial Fund for fiscal year beginning July 1, 2022 and ending June 30, 2023:

Memorial Donations	20,000
Total Revenues	\$20,000

Section 7. The following is appropriated in the Solid Waste Convenience Sites Fund for the fiscal year beginning July 1, 2022 and ending June 30, 2023:

Operations	1,478,800
Total Expenditures	\$1,478,800

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, 2022 and ending June 30, 2023:

Collection Fees	1,301,400
Appropriated Fund Balance	177,400
Total Revenues	\$1,478,800

Section 9. The following amount is appropriated in the Construction & Demolition/Municipal Solid Waste Landfill Fund for fiscal year beginning July 1, 2022 and ending June 30, 2023:

Landfill Operations	5,701,570
Total Expenditures	\$5,701,570

Section 10. It is estimated that the following revenues are available for the Construction & Demolition/Municipal Solid Waste Landfill Fund for fiscal year beginning July 1, 2022 and ending June 30, 2023:

User Fees	1,650,175
Other Revenue	160,500
Vance Co. Mgr. Reimbursement	36,000
Loan Proceeds	3,863,895
Total Revenues	\$5,710,570

Section 11. The following amount is appropriated in the Storm Water Management Fund for fiscal year beginning July 1, 2022 and ending June 30, 2023:

Storm Water Management Operations	351,828
Total Expenditures	\$351,828

Section 12. It is estimated that the following revenues are available for the Storm Water Management Fund for fiscal year beginning July 1, 2022 and ending June 30, 2023:

Storm Water Fees	260,000
Contributions from other units of Government	91,826
Total Revenues	351,828

Section 13. The following amount is appropriated in the Health Plan Internal Service Fund for fiscal year beginning July 1, 2022 and ending June 30, 2023:

Administration	819,017
Claims – Current Year	2,870,093
Total Expenditures	\$3,689,110

Section 14. It is estimated that the following revenues are available for the Health Plan Internal Service Fund for fiscal year beginning July 1, 2022 and ending June 30, 2023:

Health Plan Contributions	3,689,110
Total Revenues	\$3,689,110

Section 15. The following amount is appropriated in the Social Services Contribution and Entrustment special revenue fund for fiscal year beginning July 1, 2022 and ending June 30, 2023:

Total Expenditures	\$200,000
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Section 16. It is estimated that the following revenues will be available in the Social Services Contribution and Entrustment special revenue fund for fiscal year beginning July 1, 2022 and ending June 30, 2023:

Total Revenues	\$200,000
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Section 17. The following amount is appropriated in the Equitable Sharing/Forfeiture special revenue fund for fiscal year beginning July 1, 2022 and ending June 30, 2023:

Total Expenditures	\$500,000
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Section 18. It is estimated that the following revenues are available for the Equitable Sharing/Forfeiture special revenue Fund for fiscal year beginning July 1, 2022 and ending June 30, 2023:

Total Revenues	\$500,000
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Section 19. The following amount is appropriated in the Sheriff’s Special special revenue fund for fiscal year beginning July 1, 2022 and ending June 30, 2023:

Total Expenditures	\$30,000
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Section 20. It is estimated that the following revenues are available for the Sheriff’s Special special revenue fund for fiscal year beginning July 1, 2022 and ending June 30, 2023:

Total Revenues	\$30,000
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Section 21. There is hereby levied a tax at a rate of \$.84 per one hundred dollars (\$100) valuation of property listed for taxes as of January 1, 2022 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 \$.84 is based on an estimated total valuation of \$5,306,654,084 and an estimated collection rate of 98.73%.

Section 22. The following amounts are hereby appropriated in the Fire Protection & Rescue Service Tax District Fund for the operation of the Fire Protection & Rescue Service District and its activities for the fiscal year beginning July 1, 2022 and ending June 30, 2023, in accordance with the chart of accounts heretofore established for this Service District.

Base Funding Program Expenditures

Fire Department Funding	1,122,183
Total Base Funding Program	\$1,122,183

Fire Service Enhancement Funding Program Expenditures

Enhancement Funding	314,099
Total Fire Service Enhancement Funding Program	\$314,099

System-Wide Program Expenditures

VFD Worker’s Comp Supplement	24,180
Professional Services	900
Volunteer Service Stipend	44,640
Capital Reserve – Apparatus Replacement	314,099
Grant Funding Program	50,000
Emergency Contingency Reserve	6,007
Total Contributions to Other Funds	\$439,826

TOTAL FIRE PROTECTION & RESCUE DISTRICT BUDGET 2022-2023	\$1,876,108
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Section 23. It is estimated that the following revenues will be available in the Fire Protection & Rescue Service Tax District for the fiscal year beginning July 1, 2022 and ending June 30, 2023:

Fire & Rescue District Taxes	1,884,594
Prior Years Taxes	10
Penalties & Interest	4,689
Less Tax Discount	(14,185)
Donations	1,000

**TOTAL REVENUES - FIRE PROTECTION
& RESCUE DISTRICT 2022-2023** **\$1,876,108**

Section 24. There is hereby levied a tax at a rate of \$.06 per one hundred dollars (\$100) valuation of property listed for taxes as of January 1, 2022 for the purpose of raising the revenue listed as Fire & Rescue District Taxes in the Fire Protection & Rescue Service Tax District Fund in Section 23 of this Ordinance. The total rate of \$.06 is based on an estimated total valuation of \$3,181,393,212 and an estimated collection rate of 98.73%.

Section 25. 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 between departments, including contingency appropriations, within the same fund.

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 26. 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 at 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 27. Copies of this Budget Ordinance shall be furnished to the Clerk of the Board of Commissioners, Budget Officer, and Finance Officer to be kept on file for their direction in the disbursement of funds.

Section 28. 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 29. This Ordinance was adopted by the Granville County Board of Commissioners on June 20, 2022 and will become effective July 1, 2022.

Granville County Board of Commissioners


Tony W. Cozart, Chairman

SECTION 3
2022-2023
Guidelines & Overview



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READER'S GUIDE

Thank you for your interest in the Granville County, North Carolina fiscal year 2022-2023 annual budget. This reader's guide will provide useful information to assist you in review of this document.

The budget serves as a policy document from the County Board of Commissioners, a financial plan and operations guide for county administration, and a communication device for county departments and Granville County constituents. The information presented within this document is designed to provide an understanding of how your local county government manages its resources and delivers services.

Table of Contents

The Table of Contents is organized into categories which are displayed in bold face type for easy reference.

Within these categories you will locate information about individual departments and their budgets along with the department's organizational structure, highlights of last year's accomplishments, and goals for the upcoming year.

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Sections 1-6

The first six sections include the fiscal year budget ordinance, an overview of the budget process, assumptions used to develop the budget, specific challenges faced during development of the budget, a report on County full-time positions with the current salary schedule, the County's current financial condition, and a summary of the fiscal year 2022-2023 Budget.

Sections 7-15

Sections seven through fourteen provide detailed information related to the operation of the general fund budget, and section fifteen covers details for special revenue, capital, enterprise, and internal service funds.

Section 16

The appendixes found in section sixteen include County officials' contact information, current and future debt schedules, debt and reserve policies, a revaluation reserve summary, and 2022-2023 service expansions. The appendixes also include the County's fee schedule which is reviewed and approved by the Board of Commissioners during the budget process as a means to offset the cost of some services.

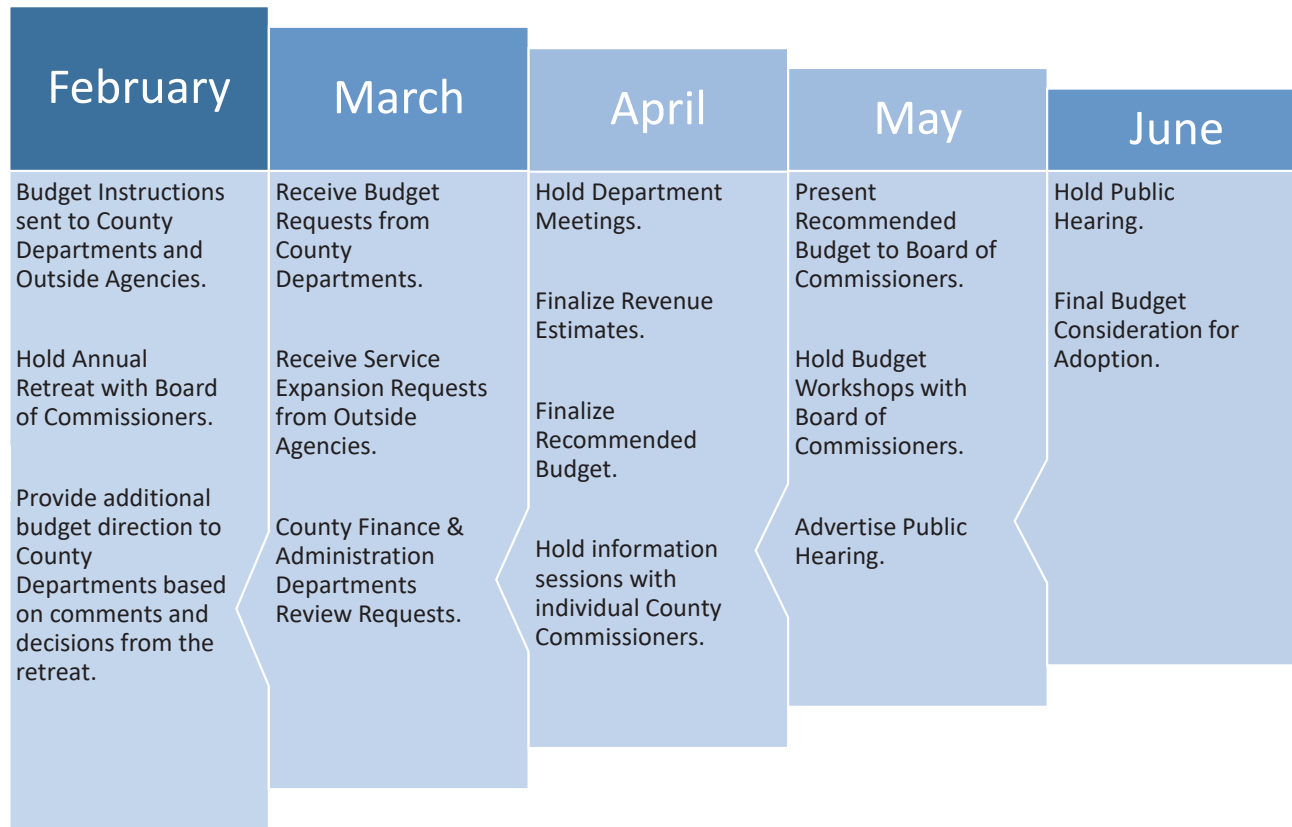
Common Acronyms Used in This Document

ADM	Average Daily Membership (refers to student attendance)	GHS	Granville Health System
C&D	Construction and Demolition (denotes type of landfill)	GO Bond	General Obligation Bond
CAFR	Comprehensive Annual Financial Report	HVAC	Heating, Ventilating, and Air Conditioning
CDBG	Community Development Block Grant	JCPC	Juvenile Crime Prevention
G.S.	General Statutes	LGBFCA	Council Local Government Budget and Fiscal Control Act
GAP	Granville Athletic Park	MSW	Municipal Solid Waste (denotes type of landfill)
GAAP	Generally Accepted Accounting Practices	ROAP	Rural Operating Assistance Program
GFOA	Government Finance Officers Association	SGWASA	South Granville Water & Sewer Authority
GIS	Geographical Information System	VGCC	Vance Granville Community College

It is our intent that you find useful and valuable information within this document to better assist with understanding the operations and fiscal management of Granville County government. If you have any suggestions or comments, please feel free to contact using the staff directory found at <https://www.granvillecounty.org/government/county-directory/> or at the administration or finance phone numbers listed on the Department Head List found in the appendix.

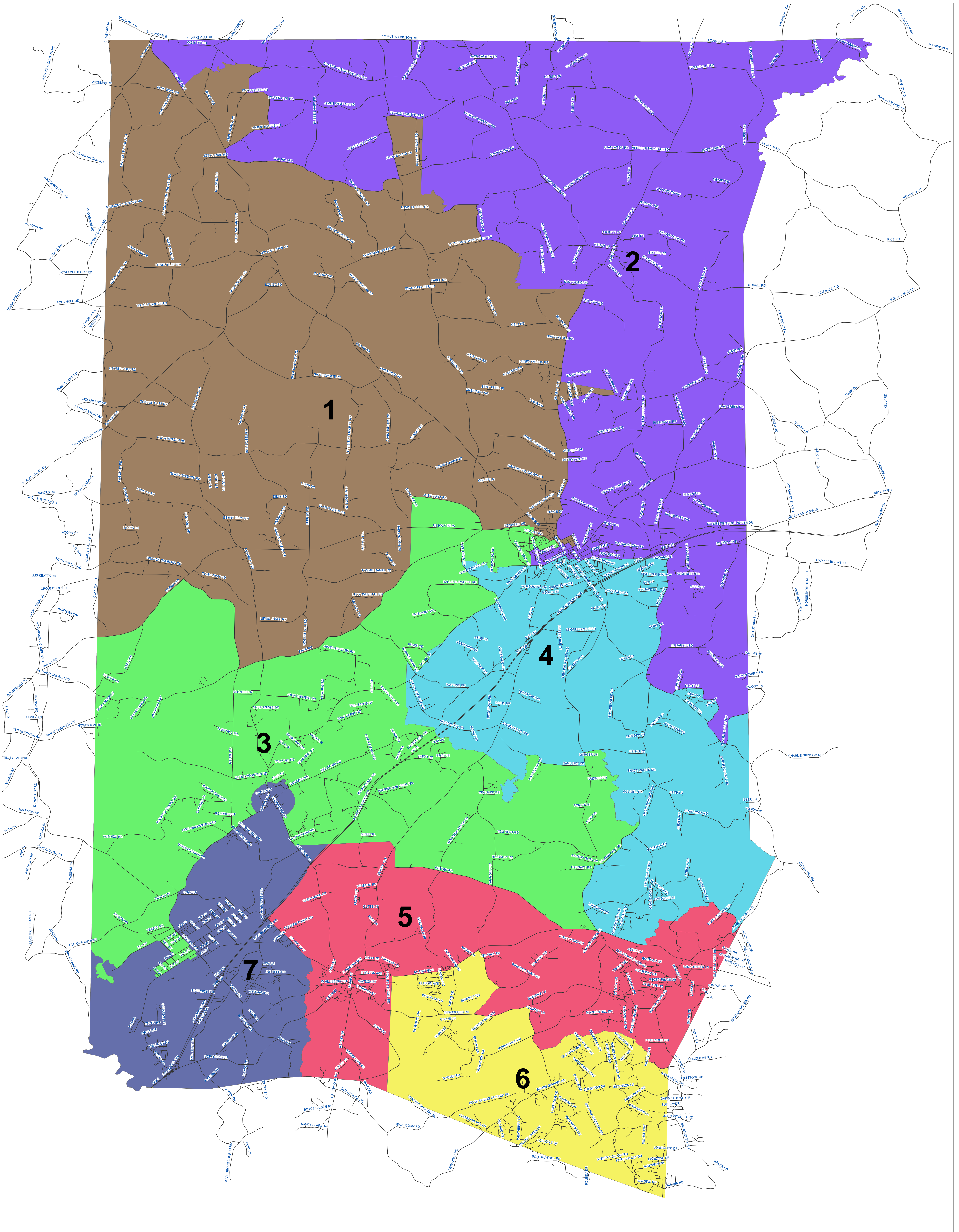
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Granville County Government Budget Calendar Fiscal Year 2022-2023



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County Commissioners and School Board Redistricting Map



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GRANVILLE COUNTY HISTORY AND DESCRIPTION

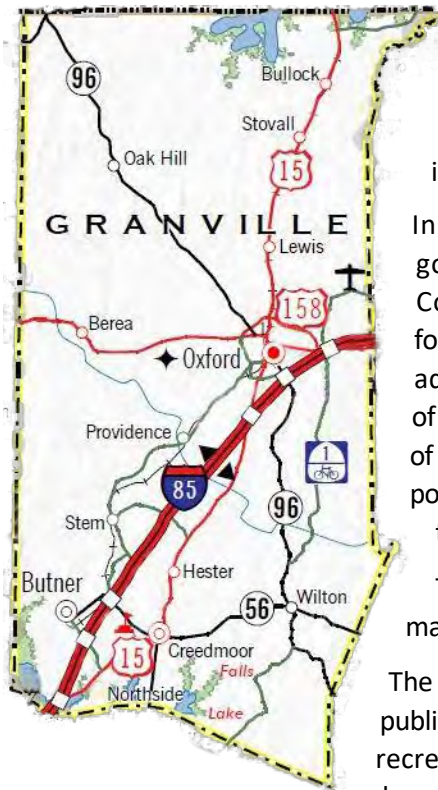
Founded in 1746, Granville County celebrated its 275th anniversary in 2021. The County marked this special observance by issuing a 275th commemorative coin, commissioning Lewis Bowling, a local author, for publication of a 275th anniversary book, and by holding a public celebration at the Granville Athletic Park complete with ceremonies, activities, and music for all to enjoy.

The County is located in the northeastern Piedmont region of North Carolina and encompasses an approximate area of 532 square miles. Oxford, the county seat, is approximately 40 miles northwest of Raleigh, the state capital, on a section of Interstate 85 which opened in January 1972.

Granville County commemorated its 275th anniversary in 2021.



Granville County is bordered 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 varies from gently rolling in the southern portion to rolling in the northern portion.



Granville County includes the five municipalities of Oxford, Butner, Creedmoor, Stovall, and Stem. The town of Butner, situated in the southwestern portion, is the County's newest municipality after being governed by the state until its incorporation in November 2007.

In 1984, Granville County adopted the Council-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 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 Board's policies, managing daily operations, and appointing department heads.

The County provides a wide range of services to its citizens including public safety, sanitation, health and social services, cultural and recreational activities, and general administration. This annual budget document includes all activities required to maintain these services. In addition, Granville County extends financial support to certain boards, agencies, and commissions to assist with their efforts in serving citizens. Among those are the Granville County Board of Education, Granville-Vance District Health Department, Vance-Granville Community College, and the Kerr-Tar Regional Council of Governments.

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GRANVILLE COUNTY FUND STRUCTURE

Granville County's general governmental activities are accounted for through the various governmental funds described below.

General Fund. The County's general operating fund, 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. Education, human services, public safety, and general government services make up the primary expenditures from the General Fund.

Special Revenue Fund. Specific revenue sources (other than expendable trusts or major capital projects) are accounted for through Special Revenue Funds. These funds are legally restricted to expenditures for specified purposes. Granville County maintains five Special Revenue Funds: Emergency Telephone System Fund, R.H. Thornton Library Fund, Sheriff Special Fund, DSS Representative Payee Fund, and Fire Services Fund.

Governmental Fund Types

1. General Fund
2. Special Revenue Fund
3. Capital Projects Funds
4. Grant Project Funds
5. Enterprise Funds

Capital Projects Funds. Financial resources to be used for the acquisition and construction of major capital facilities (other than those financed by enterprise funds and trust funds) are accounted for through Capital Projects Funds. Granville County currently maintains four Capital Project Funds: Greenway Fund, School Repair Project Fund, Falls Meadow/ Montgomery Place Fund, and GAP Phase III Fund.

Grant Project Funds. Grant Project Funds account for financial resources derived from grants designated for specific purposes. These projects usually exist over multiple periods. Currently, the County maintains three such funds: Coronavirus Relief Fund, CARES Act Election Grant, and the American Rescue Plan Act Grant.

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 public be financed or recovered primarily through user charges or when the governing body determines 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 two Enterprise Funds: Solid Waste Operations and Storm Water Management.

GRANVILLE COUNTY

CASH MANAGEMENT & 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.

Plan objectives 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); and (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. Any funds taken in for that day will be deposited if the total amount on hand is over the designated \$250. 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 Truist Bank 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 Truist, 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 Policy.

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

SECTION 4
2022-2023
Long-Term Planning



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BUDGET PLANNING PROCESS

Annual Budget Retreat

The budget process begins in February with a day-and-a-half annual planning retreat, attended by Board members and department heads. At these sessions, the Board discusses issues, concerns, and objectives for the County. Representatives from Granville County's five municipalities attend the first night session to report on the state of their respective governments and local legislators provide updates to legislative activity. Various County department heads summarize achievements for the current fiscal year and discuss near-term goals for their departments. The county manager closes out the retreat by recapping all action items generated from the discussions and reviews the upcoming budget process along with the budget calendar.



GRANVILLE COUNTY, NORTH CAROLINA
FISCAL YEAR 2022 - 2023 BUDGET

Budget

Departments and outside agencies are notified of the upcoming budget schedule in February. Departments and outside agencies submit their budget requests by mid-March in order to prepare for their April budget meeting with the county manager, assistant county manager, and finance director. During these meetings, long-term plans at the departmental level are discussed. Any Board issues identified during the annual retreat are reviewed in light of the department's requests and future plans. The recommended budget submitted to the Board in May is based upon those meetings as well as input from the financial policy review.

County Board and Public

The proposed budget is submitted to the Board of Commissioners in May and is available to the public for review. Budget workshops and a public hearing are held to consider input from the public within the context of the financial analysis that occurred in the previous months. The fiscal year operating budget is adopted in June.

Other Considerations

There are numerous considerations during the budget planning process within the context of the aforementioned components, which include:

Maintaining an Adequate Fund Balance

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

Maintaining Adequate Debt Levels

The Board has created benchmarks regarding debt service levels and the quantity of debt the County can carry as guidelines to follow when considering debt financing. These are discussed in detail in the "Summary of Revenues, Expenditures, and Fund Balances" section of the budget.

Capital Improvement Plan

Capital improvement projects are currently planned and scheduled based on critical needs to maintain existing structures or safety. County administration and 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.

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 considered on a long-term basis. North Carolina G.S. §105-286 requires counties to conduct property revaluations at least every eight years; however, counties may elect to conduct them more often. In fact, several counties have adopted four-to-five year cycles rather than eight year cycles. In October 2020, Granville County changed from an eight-year to a six-year cycle with the next revaluation to take place in 2024.

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.

Legislation

Legislative mandates are another example of external influence over County operations. The Board works closely with the North Carolina Association of County Commissioners to monitor changes in state and federal legislation.

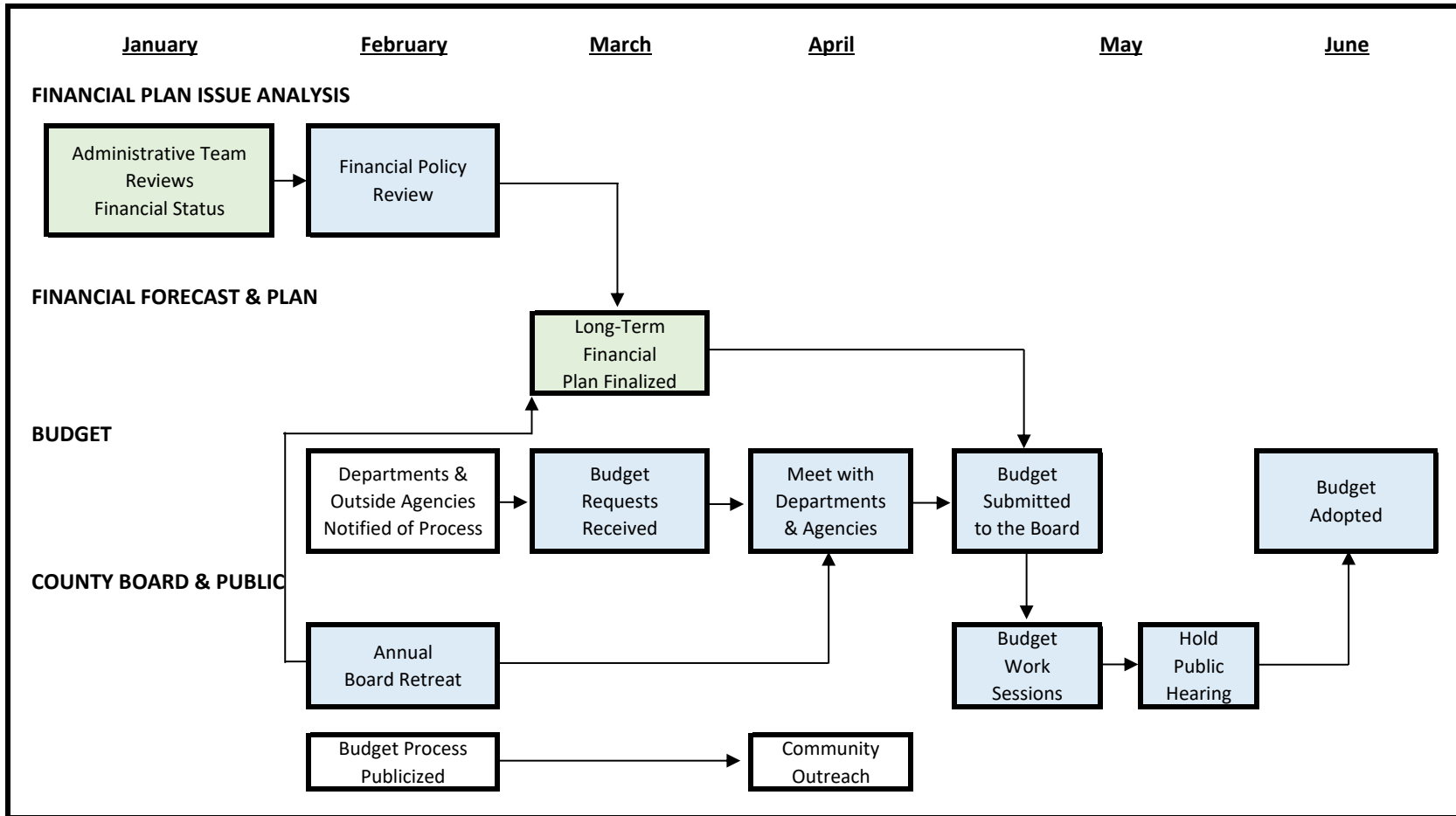
Grants

Grants are becoming increasingly competitive as availability of funds continues to shrink. Counties can no longer rely as heavily on large block grants from the federal government as they did in the past. In addition, grant opportunities often have "strings attached" which can include a substantial time commitment to apply and/or administer the grant once received. This can deter departments from pursuing grant funding. Another consideration the County must establish is how to sustain funding in future years for on-going costs once the initial grant award is expended.

Changes in Accounting Rules

Accounting rules and reporting standards have changed frequently in recent years. These changes must be calculated into long-term planning. For example, recent Governmental Accounting Standards Board (GASB) pronouncements were issued to ensure that local governments record post-employee benefits (pension and health) as long-term liabilities. For Granville County, this means that post-employee benefits must be calculated and presented in the financial statements. This change has an effect on the County's long-term planning because a funding stream to meet this future obligation must be identified. GASB Statement Number 54 also changed the way various funds are reported thereby making significant changes to the General Fund when compared to earlier years.

Granville County
LONG-TERM FINANCIAL PLANNING AND BUDGET PROCESS FLOW CHART



- Financial Planning Process
- Strategic Planning Process
- Informational Items

SECTION 5

2022-2023

Pay and Classification Plan



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SUMMARY OF CHANGES TO THE FISCAL YEAR 2022-2023 PAY & CLASSIFICATION PLAN

The changes listed below have been incorporated into the county manager's Fiscal Year 2022-2023 Budget and the 2022-2023 Pay & Classification Plan in accordance with the following Granville County Personnel Policy sections:

Article II Section 4: Administration of the Position Classification Plan

The county manager will be responsible for administration of the Position Classification Plan and with assistance from the human resources director will allocate each position covered by the plan to its appropriate class. The human resources director will periodically review portions of the classification plan and recommend revisions to the county manager to ensure that classifications accurately reflect current job duties and responsibilities and will also periodically review the entire classification plan and recommend major changes to the county manager. The Office of State Personnel shall administer the classification plan for employees who are subject to the State Human Resources Act.

Article II Section 5: Authorization of New Positions and the Position Classification Plan

New positions will be established upon recommendation of the county manager and approval of the Board of Commissioners. New positions will be recommended to the Board with a recommended class title after which the HR director, with the approval of the county manager, will either allocate the new position(s) into the appropriate existing class or revise the Position Classification Plan to establish a new class to which the new position(s) may be allocated. The Position Classification Plan, along with any new positions or classifications, will be approved by the Board of Commissioners and kept on file with the human resources director.

Article III Section 2: Administration and Maintenance

The county manager will be responsible for the administration and maintenance of the Pay Plan. All employees covered by the Pay Plan will be paid at a rate within the salary range established for the respective position classification, except for employees in trainee status or employees whose existing salaries are above the established maximum rate following transition to a new Pay Plan.

The Pay Plan is intended to provide equitable compensation for all positions, reflecting differences in the duties and responsibilities, the comparable rates of pay for positions in public employment in the area, changes in the cost of living, the financial conditions of the County, and other factors. To this end, from time to time the county manager, assisted by the human resources director, will make comparative studies of all factors affecting the level of salary ranges and may make minor adjustments in the allocation of positions to salary grades. When major adjustments encompassing numerous positions are needed, or when a general adjustment is needed to the Pay Plan, the county manager will recommend to the Board of Commissioners such changes in salary ranges as appear to be warranted. As part of the annual budget process, the Board of Commissioners may adopt the salary schedule and assignment of job classes to salary grades, including any minor adjustments made by the county manager during the previous budget year.

When necessary, the county manager may approve in-range salary adjustments not to exceed ten percent to accommodate inequities, special performance or achievements, or other issues.

Animal Management

As directed by the County Board of Commissioners, one additional animal control officer was added in February 2022 and another position approved for July 2022. Salaries and associated benefits for these positions increased the overall department FY23 budget by approximately \$115,600.

Economic Development

Internal equity considerations necessitate the need for an adjustment to the economic development director's salary. With the hiring of the new economic development specialist who will focus on new business recruitment, county administration is recommending an increase to the current director's salary to address the compression between the director's salary and the closest subordinate position. Salaries and associated benefits for this position increased the overall department FY23 budget by approximately \$10,423.

Emergency Communications

The emergency telecommunications manager has requested a position title change to emergency communications director, the position's title prior to the 2021 implementation of the MAPS Group pay and classification study. The former title is more representative of the employee's role in the department. There is no salary increase associated with this title change.

The emergency telecommunications manager has also requested a reclassification of the existing quality assurance coordinator position to emergency communications operations manager. The new position is reflective of additional responsibility for staff scheduling, budgetary development and implementation, and serving in the absence of the director. The HR director recommends setting the new classification to grade 67 which provides for a 5% salary increase to the employee in the position. To offset the reclassification, the quality assurance coordinator position will be frozen until a future date.

Emergency Management

The emergency management director has requested a position title change for the emergency management/safety specialist position to administrative assistant/safety specialist. The new title is more representative of the employee's role in the department and will assist in recruiting efforts to obtain the right candidate for the position. There is no salary increase associated with this title change.

Facility Maintenance

The facility maintenance manager has requested a position title change to facility maintenance director, the position's title prior to the 2021 implementation of the MAPS Group pay and classification study. The former title is more representative of the employee's role in the department. There is no salary increase associated with this title change.

Finance

The finance director is requesting reclassification of the current finance technician (salary grade 63) to an accountant position (salary grade 68). The position will be assigned additional levels of responsibility for the annual audit and annual budget, property and liability insurance renewals, and providing financial data for the DSS cost allocation plan. The finance director is also requesting to retain the finance technician position and included a separate service expansion request for the position.

Senior Services

The senior services director has requested the senior services administrative officer position title be changed to senior services assistant director, the position's title prior to the 2021 implementation of the MAPS Group pay and classification study. The former title is more representative of the employee's role in the department. There is no salary increase associated with this title change.

Sheriff's Office

As directed by the County Board of Commissioners, one additional patrol deputy position was approved in fiscal year 2002 to begin July 2022. Salaries and associated benefits for these positions increased the overall department FY23 budget by approximately \$59,800.

Tax

Due to an existing vacancy, county administration and the tax administrator conducted a review of the department's organizational structure for opportunities to improve efficiency and effectiveness. Results of this assessment revealed the need for an in-house real property appraiser rather than two personal property appraisers; therefore, the county manager is recommending creation of an in-house real property appraiser position. An in-house appraiser would be more familiar with the County; therefore, they could more easily identify non-permitted additions, conduct use-value compliance, stay current on permitted properties, and locate phone numbers for gated properties. Hiring a low-priced outside contractor unfamiliar with Granville County increases the risk of missing some properties. An example of this occurred in 2021 when the tax office discovered no tax had been collected on a gated property that went on the market at \$1.6M. The legal system only allowed for tax collection on 10 of the 23 missed years. With an in-house property appraiser this type of situation is less likely to occur. To offset the addition of this new position, the vacant personal property appraiser position will be frozen until a future date.

OTHER ELEMENTS OF THE 2022-2023 PAY & CLASSIFICATION PLAN

Fiscal Year 2021-2022 Mid-Year Cost of Living Adjustment

In response to the significant inflationary increases in 2021 which reached the highest levels in four decades, at their March 21, 2022 meeting the Board of Commissioners approved an unprecedented mid-year Cost of Living Adjustment (COLA) for all full-time employees. The COLA increase became effective with the pay period that began April 16, 2022. Salary ranges for all authorized positions in the Pay Plan were increased by 2.75% and the resulting revised Pay Plan is included within this budget document.

Merit Pay

Merit pay is not included as part of the annual pay and classification plan; however, merit pay has been a longstanding item which impacts salaries. The county manager's fiscal year 2022-2023 budget recommends continuing the merit pay funding level to enable employees to earn a maximum of four percent performance-based annual increase.

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FISCAL YEAR 2022-2023
TABLE OF AUTHORIZED FULL-TIME POSITIONS, SALARY SCHEDULE,
AND SALARY GRADE & RANGE SCHEDULE

The following sections include a listing of all full-time positions currently funded by the Granville County Board of Commissioners, the Salary Schedule, and the Salary Grade and Range Schedule (“The Pay Plan”) which consists of a listing of jobs with the corresponding salary grade and pay range.

In addition to the position review conducted by the human resources team for selected departments each year, department heads are able to bring any requests for position reclassification to the county manager’s attention as part of the budget process. This is the one time per year when position reassignments are considered as any mid-year requests for reclassification are generally deferred until the budget process.

The Human Resources Director performs a review of any department-initiated requests and submits a recommendation to the county manager based on market conditions as well as position responsibilities. The Pay Plan and any revisions are adopted by the Board of Commissioners as part of the budget approval process.



Summary of Authorized Full-Time Positions

	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23
Addressing/GIS	1	1	1	1	1
Administration	5	5	5	5	5
Animal Control	8	8	8	9 [^]	10 [#]
Board of Elections	4	4	4	4	4
Detention	36	37	43 [*]	49 [^]	49
Economic Development	2	2	2	3	3
Emergency Communications - 911	18	18	18	20 [^]	20
Emergency Management	4	4	4	4	4
Facility Maintenance	3	3	3	3	3
Finance	4	4	4	4	5 [#]
4 H Best/Cooperative Extension	2 ^{>}	2	2	2	2
Human Resources	1	2 [*]	2	2	2
Information Technology	3	4	4	4	4
Inspections	8	8	8	8	8
Internal Auditor	1	1	1	1	1
Solid Waste	4	4	4	4	4
Library	13 ^{<}	13	13	13	13
Lyon Station & Cozart Water & Sewer Districts	n/a	n/a	n/a	n/a	n/a
Planning	5	5	5	5	5
Parks & Grounds	4	4	4	5 [^]	5
Register of Deeds	5	5	5	5	5
Senior Center	11	11	11	11	11
Sheriff	70	70	70	71 [^]	72 [#]
Social Services	90	92	96 [*]	99 [^]	99
Natural Resource Conservation	1	1	1	1	1
Tax Administration	10	10	10	10	10
Tourism	1	1	1	1	1
Veteran Services	1	1	2 [*]	2	2
Total - All Funds	315	320	331	346	349

Additional Positions Added by Fiscal Year:

> FY 18-19 Reclassification of full-time general maintenance worker from library to cooperative extension.

* FY 20-21 Detention (6 DO due to new law enforcement center); DSS (4); Veterans Service (1 VST)

^ FY 21-22 Detention (1 PREA & 2 DO); DSS (3 processing assistants); Park & Grounds (1 venue & activities coordinator); Sheriff (1 sworn officer for animal control); 911 (2 telecommunicators); Animal Control (1 animal control officer); Detention (1 Operations Sgt & 2 DO approved for January 2022)

FY 22-23 Animal Control (1 animal control officer approved for July 2022); Sheriff Office (1 deputy approved for July 2022); Finance (1 finance technician approved for January 2023)

GRANVILLE COUNTY SALARY SCHEDULE

FISCAL YEAR 2022-2023

Effective July 1, 2022

GRADE	HIRING RATE	MINIMUM	MID POINT	MAXIMUM	GRADE
50	19,266	20,229	25,045	30,825	50
51	20,133	21,140	26,172	32,212	51
52	21,039	22,091	27,351	33,663	52
53	21,985	23,085	28,581	35,176	53
54	22,975	24,124	29,867	36,760	54
55	24,009	25,209	31,211	38,414	55
56	25,088	26,343	32,615	40,141	56
57	26,218	27,529	34,083	41,949	57
58	27,397	28,767	35,616	43,835	58
59	28,630	30,062	37,219	45,808	59
60	29,919	31,415	38,895	47,870	60
61	31,265	32,828	40,645	50,024	61
62	32,671	34,305	42,473	52,274	62
63	34,142	35,848	44,385	54,627	63
64	35,678	37,462	46,381	57,085	64
65	37,284	39,148	48,469	59,655	65
66	38,962	40,910	50,651	62,338	66
67	40,715	42,750	52,930	65,144	67
68	42,547	44,674	55,311	68,075	68
69	44,461	46,684	57,800	71,138	69
70	46,461	48,785	60,401	74,339	70
71	48,552	50,980	63,118	77,684	71
72	50,737	53,274	65,958	81,179	72
73	53,020	55,671	68,927	84,832	73
74	55,406	58,176	72,028	88,650	74
75	57,900	60,795	75,270	92,639	75
76	60,505	63,530	78,657	96,809	76
77	63,228	66,390	82,197	101,166	77
78	66,073	69,377	85,896	105,717	78
79	69,047	72,499	89,761	110,475	79
80	72,154	75,762	93,800	115,447	80
81	75,401	79,171	98,021	120,642	81
82	78,794	82,733	102,433	126,070	82
83	82,340	86,457	107,042	131,744	83
84	86,045	90,347	111,859	137,672	84
85	89,917	94,413	116,891	143,866	85
86	93,963	98,661	122,152	150,341	86
87	98,191	103,100	127,648	157,106	87
88	102,609	107,740	133,392	164,175	88
89	107,227	112,588	139,395	171,563	89
90	112,052	117,655	145,668	179,283	90
91	117,094	122,949	152,222	187,350	91
92	122,363	128,481	159,072	195,781	92
93	128,236	134,648	166,707	205,177	93

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GRANVILLE COUNTY
SALARY GRADE & RANGE SCHEDULE

FISCAL YEAR 2022-2023

Effective July 1, 2022

Alphabetical List of Classes and Grade Assignments by Department

Class Title	Pay Cycle	Phone Stipend Eligible?	FLSA Status	Critical/ Non-Critical [^] [C/NC]	Salary Grade	Salary Range	
						Hiring Rate	Maximum
ADDRESSING							
Addressing Coordinator	M	N	N	NC	66	38,962	62,338
ADMINISTRATION							
County Manager	M	Y	E	NC	N/A	N/A	N/A
Assistant County Manager	M	Y	E	NC	82	78,794	126,070
Clerk to the Board/Executive Assistant	M	Y	N	NC	72	50,737	81,179
PIO and Grants Development Specialist	M	Y	N	NC	70	46,461	74,339
Senior Administrative Specialist	M	N	N	NC	62	32,671	52,274
ANIMAL SERVICES							
Animal Services Manager	M	Y	E	C	71	48,552	77,684
Animal Control Supervisor	M	Y	N	C	65	37,284	59,655
Animal Control Officer	M	Y	N	C	62	32,671	52,274
Animal Shelter Supervisor	M	N	N	C	62	32,671	52,274
Senior Administrative Specialist	M	N	N	C	62	32,671	52,274
Animal Shelter Attendant	M	N	N	C	59	28,630	45,808
BOARD OF ELECTIONS							
Elections Director	M	Y	E	C	72	50,737	81,179
Deputy Elections Director	M	N	N	C	64	35,678	57,085
Elections Specialist	M	N	N	C	61	31,265	50,024
CO-OPERATIVE EXTENSION							
4-H Best Program - Youth Program Coordinator	M	Y	N	NC	65	37,284	59,655
DETENTION							
Detention Center Administrator	M	Y	E	C	75	57,900	92,639
Detention Center Captain	M	N	E	C	71	48,552	77,684
Detention Shift Sergeant	M	N	N	C	67	40,715	65,144
Detention Assistant Shift Sergeant	M	N	N	C	65	37,284	59,655
Detention Corporal	M	N	N	C	65	37,284	59,655
Administrative Assistant	M	N	N	C	65	37,284	59,655
L.E.C. Facility Maintenance Technician	M	Y	N	C	67	40,715	65,144
Detention Officer	M	N	N	C	63	34,142	54,627
Detention Officer (Transportation)	M	Y	N	C	63	34,142	54,627
Administrative Specialist	M	N	N	C	60	29,919	47,870
DEVELOPMENT SERVICES (Inspections and Planning)							
Development Services Director	M	Y	E	NC	81	75,401	120,642
Planning Director	M	Y	E	NC	79	69,047	110,475
Chief Building Code Enforcement Officer	M	Y	N	NC	76	60,505	96,809
Transportation Planner (Senior)	M	N	N	NC	74	55,406	88,650
Building Code Enforcement Officer III	M	Y	N	NC	74	55,406	88,650
Building Code Enforcement Officer II	M	Y	N	NC	72	50,737	81,179
Planner	M	N	N	NC	70	46,461	74,339

Class Title	Pay Cycle	Phone Stipend Eligible?	FLSA Status	Critical/ Non-Critical [^] [C/NC]	Salary Grade	Salary Range	
						Hiring Rate	Maximum
DEVELOPMENT SERVICES (Continued)							
Building Code Enforcement Officer I	M	Y	N	NC	70	46,461	74,339
Building Code Enforcement Officer	M	N	N	NC	68	42,547	68,075
Fire/Code Enforcement Officer I	M	N	N	NC	68	42,547	68,075
Zoning Technician	M	N	N	NC	66	38,962	62,338
Administrative Assistant	M	N	N	NC	65	37,284	59,655
ECONOMIC DEVELOPMENT							
Economic Development Director	M	Y	E	NC	81	75,401	120,642
Economic Development Specialist	M	Y	E	NC	80	72,154	115,447
Administrative Assistant	M	N	N	NC	65	37,284	59,655
EMERGENCY COMMUNICATIONS							
Emergency Communications Director	M	Y	E	C	75	57,900	92,639
Emergency Communications Operations Manager	M	Y	N	C	67	40,715	65,144
Telecommunicator Shift Supervisor	M	N	N	C	66T	38,962	62,338
Telecommunications Quality Assurance Coordinator (FROZEN)	M	Y	N	C	65	37,284	59,655
Lead Telecommunicator	M	N	N	C	64T	35,678	57,085
Telecommunicator	M	N	N	C	63T	34,142	54,627
EMERGENCY MANAGEMENT							
Emergency Management Director	M	Y	E	C	77	63,228	101,166
Fire Marshal	M	Y	N	C	73	53,020	84,832
Emergency Management Coordinator	M	Y	N	C	68	42,547	68,075
Administrative Assistant/Safety Specialist	M	N	N	C	65	37,284	59,655
FACILITY MAINTENANCE							
Facility Maintenance Director	M	Y	E	NC	71	48,552	77,684
Facility Maintenance Mechanic	M	Y	N	NC	64	35,678	57,085
Facility Maintenance Worker	M	Y	N	NC	60	29,919	47,870
FINANCE							
Finance Director	M	Y	E	NC	82	78,794	126,070
Accountant	M	N	N	NC	68	42,547	68,075
Accounts Payable Specialist	M	N	N	NC	68	42,547	68,075
Payroll Specialist	M	N	N	NC	67	40,715	65,144
Finance Technician	M	N	N	NC	63	34,142	54,627
HUMAN RESOURCES							
Human Resources Director	M	Y	E	NC	79	69,047	110,475
Human Resource Specialist	M	N	N	NC	66	38,962	62,338
INFORMATION TECHNOLOGY							
Information Technology Director	M	Y	E	NC	81	75,401	120,642
Network Administrator	M	Y	N	NC	74	55,406	88,650
Information Technology Technician	M	Y	N	NC	69	44,461	71,138
INTERNAL AUDITING							
Internal Auditor	M	Y	E	NC	75	57,900	92,639

Class Title	Pay Cycle	Phone Stipend Eligible?	FLSA Status	Critical/ Non-Critical [^] [C/NC]	Salary Grade	Salary Range	
						Hiring Rate	Maximum
LIBRARY							
Library Director	M	Y	E	NC	78	66,073	105,717
Library Branch Manager	M	N	E	NC	72	50,737	81,179
Branch Librarian	M	N	E	NC	70	46,461	74,339
Librarian	M	N	N	NC	68	42,547	68,075
NC Room Specialist	M	N	N	NC	66	38,962	62,338
Library Circulation Supervisor	M	N	N	NC	64	35,678	57,085
Library Technology Services Specialist	M	N	N	NC	64	35,678	57,085
Senior Library Technician	M	N	N	NC	63	34,142	54,627
Library Technician	M	N	N	NC	60	29,919	47,870
Administrative Specialist	M	N	N	NC	60	29,919	47,870
PARKS AND GROUNDS							
Maintenance Manager	M	Y	E	C	70	46,461	74,339
Venue & Activities Coordinator	M	Y	N	NC	67	40,715	65,144
Maintenance Supervisor	M	Y	N	C	66	38,962	62,338
Grounds Maintenance Specialist	M	Y	N	C	60	29,919	47,870
REGISTER OF DEEDS							
Register of Deeds	M	Y	E	NC	75	57,900	92,639
Assistant Register of Deeds	M	N	N	NC	64	35,678	57,085
Deputy Register of Deeds	M	N	N	NC	61	31,265	50,024
SENIOR SERVICES							
Senior Services Director	M	Y	E	NC	76	60,505	96,809
Senior Services Assistant Director	M	N	E	NC	70	46,461	74,339
Senior Services Social Worker	M	N	N	NC	67	40,715	65,144
Services - Senior Center Program Coordinator	M	N	N	NC	65	37,284	59,655
Fitness Coordinator	M	N	N	NC	65	37,284	59,655
Nutrition Program Supervisor	M	N	N	NC	61	31,265	50,024
Administrative Specialist	M	N	N	NC	60	29,919	47,870
Health Resource Aide	M	N	N	NC	58	27,397	43,835
Custodian	M	N	N	NC	56	25,088	40,141
SHERIFF'S OFFICE							
Sheriff	M	Y	E	C	82	78,794	126,070
Chief Deputy	M	Y	E	C	78	66,073	105,717
Deputy Sheriff Captain	M	Y	E	C	73	53,020	84,832
Deputy Sheriff Lieutenant	M	Y	N	C	71	48,552	77,684
Deputy Sheriff Sergeant	M	Y	N	C	69	44,461	71,138
Sergeant (Special Operations)	M	Y	N	C	69	44,461	71,138
Deputy Sheriff Special Assignment	M	Y	N	C	67	40,715	65,144
Senior Administrative Assistant	M	N	N	C	67	40,715	65,144
Deputy Sheriff	M	Y	N	C	65	37,284	59,655
Administrative Assistant	M	N	N	C	65	37,284	59,655
Bailiff	M	N	N	C	63	34,142	54,627
Senior Administrative Specialist	M	N	N	C	62	32,671	52,274
Administrative Specialist	M	N	N	C	60	29,919	47,870

Class Title	Pay Cycle	Phone Stipend Eligible?	FLSA Status	Critical/ Non-Critical [^] [C/NC]	Salary Grade	Salary Range	
						Hiring Rate	Maximum
SOIL AND CONSERVATION							
Natural Resource Conservationist	M	Y	E	NC	68	42,547	68,075
SOLID WASTE							
Solid Waste Management Director	M	Y	E	NC	75	57,900	92,639
Landfill Operations Specialist	M	N	N	NC	64	35,678	57,085
Senior Landfill Fiscal Specialist	M	Y	N	NC	62	32,671	52,274
Landfill Fiscal Specialist	M	N	N	NC	59	28,630	45,808
SOCIAL SERVICES							
County Social Services Director*	M	Y	E	NC	82	78,794	126,070
Social Work Program Administrator I*	M	Y	E	NC	75	57,900	92,639
Income Maintenance Administrator II*	M	N	E	NC	74	55,406	88,650
Social Worker Supervisor III*	M	Y	E	NC	73	53,020	84,832
Income Maintenance Administrator I*	M	N	E	NC	72	50,737	81,179
Administrative Officer II*	M	Y	E	NC	70	46,461	74,339
Social Worker I / A&T*	M	Y	E	NC	70	46,461	74,339
Staff Development Specialist II*	M	N	N	NC	69	44,461	71,138
Social Worker III*	M	Y	E	NC	69	44,461	71,138
Child Support Supervisor II*	M	N	E	NC	68	42,547	68,075
Human Services Planner/Evaluator*	M	N	N	NC	68	42,547	68,075
Computer Systems Administrator I*	M	Y	N	NC	68	42,547	68,075
Income Maintenance Supervisor II*	M	N	E	NC	67	40,715	65,144
Social Worker II*	M	Y	N	NC	67	40,715	65,144
Lead Child Support Agent*	M	N	N	NC	66	38,962	62,338
Administrative Supervisor	M	Y	N	NC	65	37,284	59,655
Income Maintenance Investigator II*	M	N	N	NC	65	37,284	59,655
Income Maintenance Caseworker III*	M	N	N	NC	65	37,284	59,655
Income Maintenance Caseworker III Lead Worker*	M	N	N	NC	65	37,284	59,655
Child Support Agent II*	M	N	N	NC	65	37,284	59,655
Social Worker I*	M	N	N	NC	63	34,142	54,627
Income Maintenance Caseworker II*	M	N	N	NC	63	34,142	54,627
Income Maintenance Caseworker II W/A III*	M	N	N	NC	63	34,142	54,627
Accounting Technician III*	M	N	N	NC	63	34,142	54,627
Child Support Agent I*	M	N	N	NC	63	34,142	54,627
Accounting Technician II*	M	N	N	NC	61	31,265	50,024
Computing Support Tech I*	M	N	N	NC	61	31,265	50,024
Income Maintenance Caseworker I*	M	N	N	NC	61	31,265	50,024
Income Maintenance Caseworker I W/A II*	M	N	N	NC	61	31,265	50,024
Income Maintenance Investigator I*	M	N	N	NC	61	31,265	50,024
Income Maintenance Investigator I W/A II*	M	N	N	NC	61	31,265	50,024
Processing Assistant III*	M	N	N	NC	57	26,218	27,529

Class Title	Pay Cycle	Phone Stipend Eligible?	FLSA Status	Critical/ Non-Critical [^] [C/NC]	Salary Grade	Salary Range	
						Hiring Rate	Maximum
TAX							
Tax Administrator	M	Y	E	NC	80	72,154	115,447
Property Appraisal Supervisor	M	N	N	NC	72	50,737	81,179
Tax Collections Supervisor	M	N	N	NC	70	46,461	74,339
Business Personal Property Appraiser	M	N	N	NC	67	40,715	65,144
Real Property Appraiser	M	N	N	NC	67	40,715	65,144
Mapper/GIS Technician	M	N	N	NC	66	38,962	62,338
Personal Property Appraiser	M	N	N	NC	64	35,678	57,085
Tax Collections Specialist	M	N	N	NC	62	32,671	52,274
TOURISM DEVELOPMENT AUTHORITY (TDA)							
Tourism Development Director	M	Y	E	NC	71	48,552	77,684
VETERAN SERVICES							
Veteran Services Officer	M	Y	E	NC	67	40,715	65,144
Veteran Service Technician	M	N	N	NC	61	31,265	50,024

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).

[^] Critical/non-critical designation does not apply to shelter activation nor other emergency situations as determined by the county manager.

SECTION 6
2022-2023
Summary of Revenues,
Expenditures, and Fund Balance



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SUMMARY OF REVENUES GENERAL FUND

	FY 2020-2021 Actual	FY2021-2022 Budget	FY 2021-2022 Amended	FY 2022-2023 Budget
Revenues by Major Source				
Property Taxes	\$43,258,583	\$43,592,772	\$43,592,772	\$44,313,280
Sales & Other Taxes	\$13,712,168	\$13,469,000	\$13,469,000	\$14,705,000
Restricted & Intergovernmental Revenues	\$9,882,542	\$8,996,946	\$9,337,491	\$9,246,821
License, Fees and Other Revenues	\$3,053,986	\$3,265,480	\$3,948,000	\$4,002,137
Investment Earnings & Operating Transfers	\$467,626	\$15,000	\$2,353,548	\$5,010,000
Total Revenues Before AFB and Debt	\$70,374,905	\$69,339,198	\$72,700,811	\$77,277,238
Appropriated Fund Balance	\$0	\$5,645,236	\$4,485,783	\$3,466,276
Debt Proceeds	\$6,060,000	\$0	\$0	\$0
Use of Revaluation Reserve	\$0	\$0	\$0	\$0
Total	\$76,434,905	\$74,984,434	\$77,186,594	\$80,743,514

PROPERTY TAXES

North Carolina counties 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 64% 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 2022-2023 is based on a total taxable valuation of \$5,306,654,084, a 1.4% increase compared to \$5,230,907,631 for fiscal year 2021-2022.

Assumptions for the Formula

Estimated Net Taxable Value For 2022-2023	Multiplied by	Tax Rate	Per	\$100/ Valuation	Multiplied by	FY2021 Tax Collection Rate	Equals	Projected Current Year Total Property Tax Revenue
\$5,306,654,084	x	\$0.840	x	0.01	x	98.73%	=	\$44,009,780

	FY 2020-2021 Actual	FY2021-2022 Budget	FY 2021-2022 Amended	FY 2022-2023 Budget
Property Tax Revenue				
Current Year	\$42,564,035	\$43,249,772	\$43,249,772	\$44,009,780
Discount	(\$411,839)	(\$350,000)	(\$350,000)	(\$430,000)
Prior Years	\$829,626	\$450,000	\$450,000	\$500,000
Penalties & Interest	\$276,761	\$243,000	\$243,000	\$233,500
Total	\$43,258,583	\$43,592,772	\$43,592,772	\$44,313,280

SALES AND OTHER TAXES

Sales tax revenues are received 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.

Changes to sales taxes enacted as part of the 2006 “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.

In FY 2016-2017, G.S. §105-524 was passed to reallocate tax to 79 counties. It is set to increase annually by the same percentage that overall sales tax collections increase.

Other taxes include Register of Seeds, State excise taxes, beer & wine tax, and tax on federal land.

Sales & Other Tax Revenue	FY 2020-2021	FY2021-2022	FY 2021-2022	FY 2022-2023
	Actual	Budget	Amended	Budget
County 1% (Article 39) Sales Tax	\$2,723,342	\$2,700,000	\$2,700,000	\$2,860,000
Article 40 – 0.5 % Sales Tax	\$4,153,058	\$4,200,000	\$4,200,000	\$4,700,000
Article 42 – 0.5% Sales Tax	\$2,325,083	\$2,300,000	\$2,300,000	\$2,600,000
G.S. §105-524 Reallocation	\$1,442,822	\$1,440,000	\$1,440,000	\$1,600,000
State Excise Tax – Register of Deeds	\$449,915	\$325,000	\$325,000	\$390,000
Taxes on Federal Land	\$25,174	\$24,000	\$24,000	\$25,000
Beer and Wine Tax	\$161,069	\$160,000	\$160,000	\$160,000
Medicaid Hold Harmless Revenue	\$2,201,090	\$2,100,000	\$2,100,000	\$2,100,000
Occupancy Tax	\$220,555	\$210,000	\$210,000	\$260,000
Triangle North Tax Allocation	\$10,061	\$10,000	\$10,000	\$10,000
Total	\$13,712,168	\$13,469,000	\$13,469,000	\$14,705,000

In 1998, the Board of Commissioners and the Board of Education agreed to earmark sales tax allocated for school capital purposes as the source of revenue to be used to repay debt issued for schools. Restricted funds for school capital expenditures are used first to pay Category 1 capital outlay obligations and school related debt service. The County raised taxes in past years to fund the remaining debt service requirements. Currently, approximately 14¢ of the tax rate is required for school related debt.

RESTRICTED AND 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 as detailed in the department’s expenditure budget.

Intergovernmental revenues are difficult to project from year to year. Grantor 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 2020-2021	FY2021-2022	FY 2021-2022	FY 2022-2023
	Actual	Budget	Amended	Budget
Court Facility Fees	\$46,781	\$55,000	\$55,000	\$63,300
CSC Officer’s Fees	\$8,439	\$8,500	\$8,500	\$10,000
Register of Deeds	\$50,140	\$45,975	\$45,975	\$49,780
Cooperative Extension	\$362,609	\$197,600	\$299,220	\$290,550
Federal, State & Local Grants	\$1,001,755	\$593,000	\$672,700	\$622,000
Social Services	\$4,813,069	\$4,793,482	\$4,941,425	\$4,943,744
Contribution from GHS	\$1,604,845	\$1,559,389	\$1,559,389	\$1,447,496
Lottery Proceeds	\$623,240	\$500,000	\$500,000	\$500,000
Excise Recreation - Heritage	\$409,287	\$305,000	\$305,000	\$360,000
Jail Fees	\$35,038	\$25,800	\$25,800	\$41,500
Concealed Weapons Fee	\$84,961	\$68,000	\$68,000	\$55,000
Donations	\$250	\$0	\$0	\$0
Senior Services	\$555,775	\$845,100	\$856,382	\$863,451
COVID-Related	\$286,352	\$100	\$100	\$0
Total	\$9,882,542	\$8,996,946	\$9,337,491	\$9,246,821

LICENSES, FEES, AND OTHER GENERAL FUND REVENUES

Revenues in the licenses, fees, and other category encompass a wide range of non-tax sources which are important to the overall financial strength of the County. The category 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 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 for provision of the service. In some cases, the fees may also recover a portion of the indirect cost.

License, Fees, and Other Revenues	FY 2020-2021 Actual	FY2021-2022 Budget	FY 2021-2022 Amended	FY 2022-2023 Budget
Public Safety				
Animal Control Fees	\$21,646	\$34,000	\$34,000	\$25,000
E-911 Allocation from Oxford	\$129,284	\$130,000	\$130,000	\$160,000
Emergency Services Fees	\$36,498	\$29,000	\$29,000	\$27,600
Detention Center Boarding Fees & Vending	\$268,879	\$772,940	\$1,455,460	\$1,462,300
Sheriff Fees & Resource Officers	\$452,527	\$488,556	\$488,556	\$600,332
Public Safety Total	\$908,835	\$1,454,496	\$2,137,016	\$2,275,232
Community Services				
Cooperative Extension Programming	\$3,150	\$2,500	\$2,500	\$1,800
Granville Athletic Park: Park/Field Fees, SGMG Grounds	\$30,382	\$44,000	\$44,000	\$45,000
Inspections Fees	\$627,988	\$610,000	\$610,000	\$500,000
Library Fines & Fees	\$7,956	\$22,066	\$22,066	\$10,000
Planning: Planning & SIBDA Fees	\$78,930	\$71,000	\$71,000	\$73,100
Senior Services: Fitness & United Way	\$7,015	\$5,500	\$5,500	\$7,500
Community Services Total	\$755,420	\$755,066	\$755,066	\$637,400
General Government				
Occ Tax and Federal Interest Subsidies	\$410,762	\$134,100	\$134,100	\$258,600
Solid Waste Administration Fee, Insurance	\$104,869	\$61,000	\$61,000	\$51,000
Administrative: Stormwater	\$14,639	\$14,400	\$14,400	\$14,950
Administrative: Tax	\$115,747	\$115,000	\$115,000	\$117,600
Administrative: TDA Contribution for Director	\$71,763	\$73,918	\$73,918	\$81,255
Administrative: Refund of Oxford Water Allocation Fee	\$37,500	\$37,500	\$37,500	\$0
Board of Elections: Municipal Election Reimbursement	\$14	\$58,500	\$58,500	\$1,000
Franchise Fees Refuse and TV	\$110,932	\$125,000	\$125,000	\$110,100
Licenses	\$3,274	\$3,000	\$3,000	\$3,000
Miscellaneous	\$36,947	\$15,500	\$15,500	\$41,500
Register of Deeds: Recording Fees	\$328,837	\$298,000	\$298,000	\$288,000
Rents: Wireless and Various Other Rents	\$154,449	\$120,000	\$120,000	\$122,000
General Government Total	\$1,389,732	\$1,055,918	\$1,055,918	\$1,089,505
Grand Total	\$3,053,986	\$3,265,480	\$3,948,000	\$4,002,137

INVESTMENT EARNINGS AND TRANSFERS-IN

Investment earnings continue to decline due to interest rates and expenditure of fund balance for one-time capital improvements. 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 2020-2021 Actual	FY2021-2022 Budget	FY 2021-2022 Amended	FY 2022-2023 Budget
Investment Earnings	\$11,249	\$15,000	\$35,000	\$10,000
Transfer from Other Funds	\$456,377	\$0	\$2,318,547	\$5,000,000
Total	\$467,626	\$15,000	\$2,353,548	\$5,010,000

GENERAL FUND APPROPRIATED FUND BALANCE

In fiscal year 2022-2023, \$500,000 of the general fund balance is recommended for appropriation to fund services. Maintaining a fund balance is necessary to provide adequate cash flow, given the erratic revenue cycle of County 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.

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 actual unassigned fund balance for the fiscal years from FY 2010-2021, the estimated unassigned fund balance for FY 2021-2022, and the projected unassigned fund balance for the fiscal year ending June 30, 2023.

Fiscal Year Ending	Unassigned Fund Balance	Percentage of Expenditures
Projected June 30, 2023	\$27,614,418	36.69%
Estimated June 30, 2022	\$28,114,418	38.01%
June 30, 2021	\$24,737,106	36.49%
June 30, 2020	\$27,130,647	42.63%
June 30, 2019	\$25,044,003	41.00%
June 30, 2018	\$22,942,823	40.72%
June 30, 2017	\$23,821,293	42.00%
June 30, 2016	\$30,810,391	55.94%
June 30, 2015	\$28,287,719	43.20%
June 30, 2014	\$20,478,407	38.20%
June 30, 2013	\$18,625,992	28.64%
June 30, 2012	\$11,005,418	19.97%
June 30, 2011	\$19,324,317	37.81%

Note: Percentage shown net of refunded bond expenditure.

Assumptions. The estimated fund balance available for appropriation was determined using the audited financial statements for fiscal year ended June 30, 2021 and estimated the operating results of fiscal year 2022. Based on the estimate, Granville County will exceed the minimum 8% fund balance requirement.

Appropriated Fund Balance

FY 2020-2021 Actual	FY 2021-2022 Budget	FY 2021-2022 Amended	FY 2022-2023 Budget
\$ 0	\$4,485,783	\$5,645,235	\$500,000

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SUMMARY OF GENERAL FUND EXPENDITURES

	FY 2020-2021 Actual	FY 2021-2022 Budget	FY 2021-2022 Amended	FY 2022-2023 Budget	% Change
General County Government					
Governing Board	\$211,852	\$319,093	\$319,093	\$304,348	-4.6%
Administration	\$515,240	\$565,613	\$616,566	\$705,451	14.4%
Information Technology	\$795,281	\$776,933	\$782,422	\$867,055	10.8%
Human Resources	\$192,126	\$221,975	\$221,975	\$247,208	11.4%
Finance	\$449,070	\$485,447	\$499,804	\$553,316	10.7%
Internal Auditor	\$91,626	\$97,302	\$100,173	\$164,345	64.1%
Board of Elections	\$806,578	\$613,967	\$626,967	\$608,611	-2.9%
Register of Deeds	\$323,798	\$357,148	\$388,698	\$381,314	-1.9%
Tax Administration	\$869,485	\$1,017,728	\$1,017,728	\$1,050,031	3.2%
General Services/Court Facilities	\$585,516	\$651,772	\$684,780	\$682,256	-0.4%
Human Services					
Social Services	\$6,862,860	\$8,216,130	\$8,359,073	\$8,954,310	7.1%
Veterans Services	\$72,739	\$120,029	\$120,029	\$132,566	10.4%
Health & Medical Services	\$3,900,454	\$3,952,363	\$3,952,363	\$7,432,549	88.1%
Senior Services	\$1,280,134	\$1,461,747	\$1,516,183	\$1,597,945	5.4%
Community Services					
Library	\$1,669,395	\$1,810,091	\$1,813,291	\$1,877,276	3.5%
Cooperative Extension Services, 4-H Best, Unwrappin the Gift	\$398,099	\$540,949	\$570,914	\$585,629	2.6%
Soil Conservation	\$86,979	\$85,853	\$87,840	\$92,382	5.2%
Recreation	\$100,712	\$146,958	\$146,958	\$307,244	109.1%
GAP/Jonesland Park Operations	\$423,270	\$463,459	\$535,809	\$597,522	11.5%
Tourism	\$72,811	\$73,918	\$76,908	\$81,255	5.7%
Development Services - Inspections Division	\$705,472	\$769,924	\$796,065	\$850,932	6.9%
Development Services - Planning Division	\$387,886	\$420,122	\$426,961	\$446,177	4.5%
Addressing/GIS	\$117,598	\$121,441	\$123,961	\$126,715	2.2%
Construction Administration	\$308,628	\$364,700	\$399,700	\$398,581	-0.3%
Construction Projects	\$1,088,329	\$1,903,500	\$2,433,500	\$1,039,200	-57.3%
Economic Development	\$1,833,159	\$1,977,946	\$1,977,946	\$1,201,216	-39.3%
Education					
Granville County Schools	\$30,202,019	\$24,703,517	\$24,803,517	\$25,426,761	2.5%
Vance Granville Community College	\$962,416	\$784,518	\$784,518	\$1,233,588	57.2%
Public Safety					
Sheriff	\$8,309,783	\$9,237,185	\$9,561,408	\$9,684,863	1.3%
Detention Center	\$3,006,270	\$3,862,257	\$4,036,884	\$4,372,883	8.3%
Emergency Communications	\$1,344,371	\$1,365,961	\$1,527,229	\$1,659,435	8.7%
Animal Management	\$641,383	\$740,899	\$788,537	\$894,481	13.4%
Emergency Management	\$407,505	\$384,754	\$488,936	\$406,624	-16.8%
Fire Services	\$1,100,743	\$1,645,908	\$2,397,128	\$0	-100.0%
Forestry Administration	\$88,043	\$112,239	\$113,558	\$122,230	7.6%
Other Emergency Services	\$60,750	\$70,000	\$70,000	\$70,000	0.0%
Area Projects and Other Appropriations					
Special Appropriations	\$311,980	\$279,453	\$289,949	\$290,014	0.0%
Non-Departmental	\$2,240,380	\$2,997,600	\$2,718,171	\$3,730,021	37.2%
Pass Through Funds	\$733,282	\$704,035	\$717,052	\$777,180	8.4%
Contributions to Other Funds					
Contribution to Other Funds	\$549,766	\$270,000	\$270,000	\$250,000	-7.4%
Contingency					
Contingency	\$0	\$290,000	\$24,000	\$540,000	2250%
Available for Funding Enhancements					
Available for Funding Enhancements	\$0	\$0	\$0	\$0	100.0%
TOTAL	\$74,107,788	\$74,984,434	\$77,186,594	\$80,743,514	4.6%

SUMMARY OF OTHER FUNDS: REVENUES & EXPENDITURES

	FY 2020-2021 Actual	FY 2021-2022 Budget	FY 2021-2022 Amended	FY 2022-2023 Budget	% Change
Fund 27: Emergency Telephone System Fund					
Appropriated Fund Balance	\$0	\$0	\$60,000	\$0	
Revenues (Shown Net of Use of Fund Balance)	\$375,089	\$319,165	\$271,005	\$363,724	34.2%
Expenditures	\$521,337	\$319,165	\$331,005	\$363,724	9.9%
Fund Balance 6/30/2021	\$395,414				
Estimated Fund Balance 6/30/2022	\$335,414				
Projected Fund Balance 6/30/2023	\$335,414				
Fund 20: R.H. Thornton Library Memorial					
Appropriated Fund Balance	\$0	\$0	\$0	\$0	
Revenues (Shown Net of Use of Fund Balance)	\$2,307	\$20,000	\$20,000	\$20,000	0.0%
Expenditures	\$20,458	\$20,000	\$20,000	\$20,000	0.0%
Fund Balance 6/30/2021	\$185,409				
Estimated Fund Balance 6/30/2022	\$185,409				
Projected Fund Balance 6/30/2023	\$185,409				
Funds 59 & 60: Solid Waste Management					
Fund 59: Convenience Centers					
Appropriated Fund Balance	\$0	\$169,650	\$194,350	\$50,000	
Revenues/Other Sources (Shown Net of Use of Fund Balance)	\$1,205,582	\$1,310,900	\$1,310,900	\$1,428,800	9.0%
Expenditures/Other Uses	\$1,380,539	\$1,480,550	\$1,505,250	\$1,478,800	-1.8%
Fund Balance 6/30/2021*	(\$517,646)				
Estimated Fund Balance 6/30/2022*	(\$711,996)				
Projected Fund Balance 6/30/2023*	(\$761,996)				
* Funds 59 & 60 are combined for audit purposes; therefore, Fund 59 can operate with a negative Fund Balance if sufficient funds are in Fund 60.					
Fund 60: Landfill Operations (C&D and MSW)					
Appropriated Fund Balance	\$0	\$0	\$0	\$0	
Revenues/Other Sources (Shown Net of Use of Fund Balance)	\$1,964,269	\$1,861,675	\$1,861,675	\$5,701,570	206.3%
Expenditures/Other Uses	\$1,847,739	\$1,861,675	\$1,861,675	\$5,701,570	206.3%
Fund Balance 6/30/2021	\$6,241,172				
Estimated Fund Balance 6/30/2022	\$6,357,702				
Projected Fund Balance 6/30/2023	\$6,357,702				
Note: Fund Balance does not reflect restriction of funds for Closure/Post-Closure.					
Fund 65: Stormwater Management					
Appropriated Fund Balance	\$0	\$0	\$0	\$0	
Revenues/Other Sources (Shown Net of Use of Fund Balance)	\$315,008	\$361,826	\$361,826	\$351,828	-2.8%
Expenditures/Other Uses	\$201,553	\$361,826	\$361,826	\$351,828	-2.8%
Fund Balance 6/30/2021	\$473,416				
Estimated Fund Balance 6/30/2022	\$473,416				
Projected Fund Balance 6/30/2023	\$473,416				
Fund 85: County Health Plan					
Appropriated Fund Balance	\$0	\$0	\$0	\$39,733	
Revenues/Other Sources (Shown Net of Use of Fund Balance)	\$3,424,263	\$3,396,022	\$3,396,022	\$3,649,377	7.5%
Expenditures/Other Uses	\$3,248,165	\$3,396,022	\$3,396,022	\$3,689,110	8.6%
Fund Balance 6/30/2021	\$429,863				
Estimated Fund Balance 6/30/2022	\$429,863				
Projected Fund Balance 6/30/2023	\$390,130				

SPECIAL CUSTODIAL FUNDS

	FY 2020-2021 Actual	FY 2021-2022 Budget	FY 2021-2022 Amended	FY 2022-2023 Budget	% Change
Funds 51 & 52: Dept of Justice/Treasury Forfeiture					
Appropriated Fund Balance	\$0	\$0	\$0	\$0	
Revenues/Other Sources (Shown Net of Use of Fund Balance)	\$603	\$300,000	\$300,000	\$500,000	66.7%
Expenditures/Other Uses	\$10,458	\$300,000	\$300,000	\$500,000	66.7%
Fund Balance 6/30/2021	\$447,335				
Estimated Fund Balance 6/30/2022	\$447,335				
Projected Fund Balance 6/30/2023	\$447,335				
Fund 53: DSS Contributions and Entrusted Fund					
Appropriated Fund Balance	\$0	\$0	\$0	\$0	
Revenues/Other Sources (Shown Net of Use of Fund Balance)	\$189,230	\$200,000	\$200,000	\$200,000	0.0%
Expenditures/Other Uses	\$189,641	\$200,000	\$200,000	\$200,000	0.0%
Fund Balance 6/30/2021	\$84,047				
Estimated Fund Balance 6/30/2022	\$84,047				
Projected Fund Balance 6/30/2023	\$84,047				
Fund 54: Sheriff's Special Fund					
Appropriated Fund Balance	\$0	\$0	\$0	\$0	
Revenues/Other Sources (Shown Net of Use of Fund Balance)	\$6,706	\$30,000	\$30,000	\$30,000	0.0%
Expenditures/Other Uses	\$3,824	\$30,000	\$30,000	\$30,000	0.0%
Fund Balance 6/30/2021	\$88,130				
Estimated Fund Balance 6/30/2022	\$88,130				
Projected Fund Balance 6/30/2023	\$88,130				

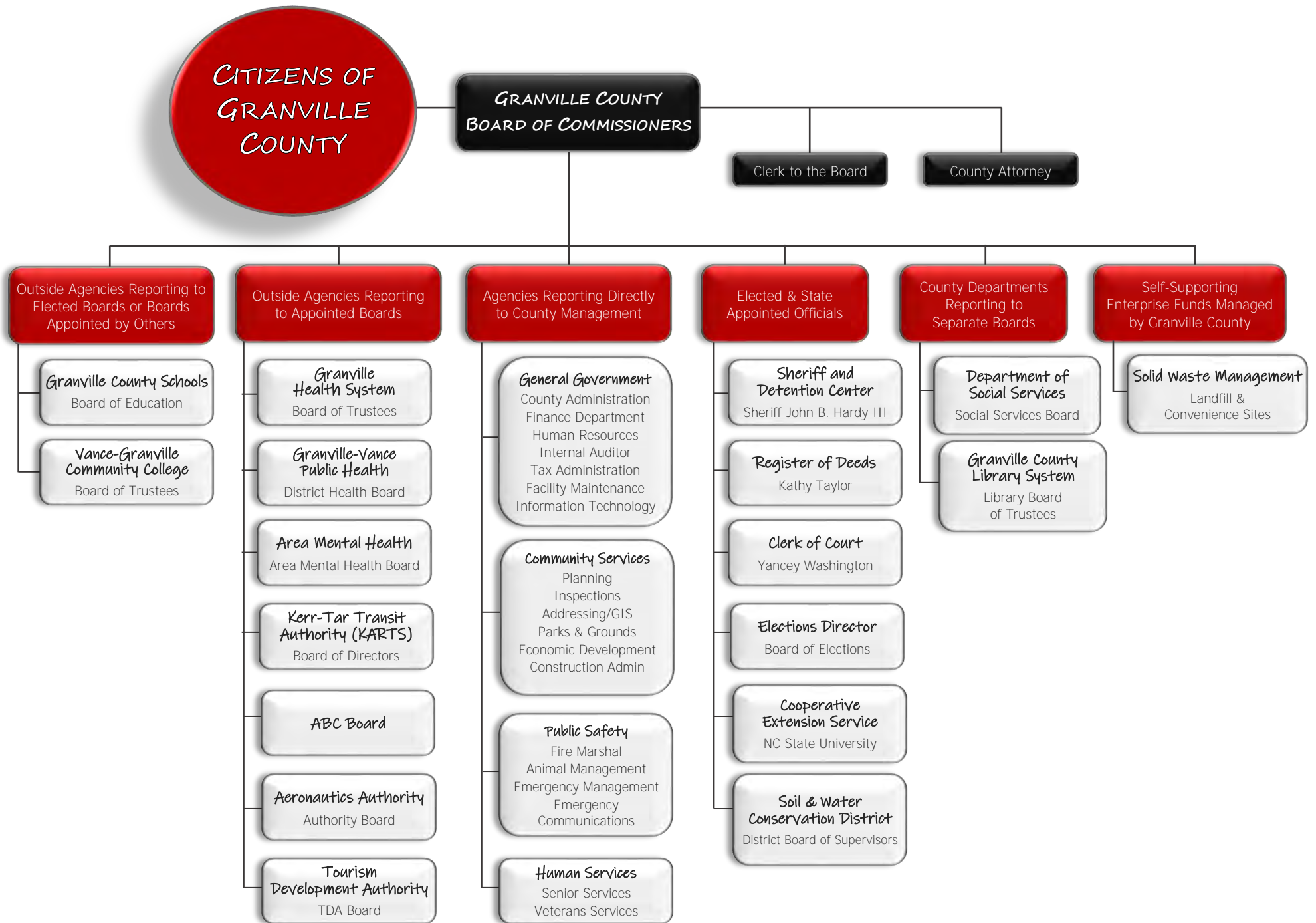
SECTION 7

2022-2023

General County Government



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GOVERNING BODY – BOARD OF COUNTY COMMISSIONERS

104 Belle Street | PO Box 906 | Oxford, NC
(P) 919.693.4761 | (F) 919.690.1766



Tony W. Cozart
Chair
grancomrs@granvillecounty.org

DEPARTMENT PURPOSE

The seven-member Board is the official policy-making body for Granville County Government.

The Chair is the presiding officer and serves as the County’s official and ceremonial leader as well as a voting member. The current Chair, Tony W. Cozart, and Vice-Chair, Russ May, were selected by other Board Members in December 2021 and will serve one-year terms in these capacities. Each Board Member is elected by District and must live in their respective district. Partisan elections are held in even-numbered years.

All official Board actions take place at public meetings which are generally held on the first and third Monday of each month. An agenda is established for each meeting and citizens are given an opportunity to make public comments during the meetings. The Board also conducts special meetings and work sessions on the budget and other issues of special interest throughout the year.

Current Board of County Commissioners

- Tony W. Cozart, Chair (District 4)*
- Russ May, Vice-Chair (District 5)*
- Zelodis Jay (District 1)*
- David Smith (District 2)*
- Sue Hinman (District 3)*
- Timothy Karan (District 6)*
- Jimmy Gooch (District 7)*

County Commissioner and School Board Districts



FY 2021-22 MAJOR ACCOMPLISHMENTS

- Hosted Granville County’s 275th Anniversary celebration at the Granville Athletic Park.
- Worked with two internet service providers to submit two projects through North Carolina’s Growing Rural Economies with Access to Technology (GREAT) grant program.
- Worked with the Planning Board and Board of Education to address the economic and educational growth issues of the County.
- Adopted changes to the Land Development Ordinance to align with the Comprehensive Plan and changes to state laws.
- Implemented key components of the 2021 Long-Range Strategic Plan for the County.
- Increased funding to the Board of Education to address critical school operational needs.
- Worked with federal and state government agencies to navigate and minimize the impact of COVID-19 on the local community.

A full-page view of the map is included in section 3 of this document.

DEPARTMENT NAME

GOALS, TARGETS, AND PERFORMANCE MEASURES

- Develop options to improve broadband access in unserved and underserved areas of the County.
- Pursue grant opportunities to improve the quality of life for Granville County citizens.
- 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.
- Work to improve communications by being more proactive with media releases and key information to assist the citizens of the County.
- Work with an executive search firm to recruit, select, and successfully fill the County Manager position.
- Continue efforts to successfully implement key components of the 2021-2025 Long-Range Strategic Plan.



ANNUAL DEPARTMENTAL EXPENDITURES

	FY 2020-2021 Actual	FY 2021-2022 Budget	FY 2021-2022 Amended	FY 2022-2023 Budget
Personnel	\$105,860	\$108,220	\$108,220	\$108,220
Benefits	\$43,458	\$68,647	\$68,647	\$48,471
Operating	\$57,647	\$137,726	\$137,726	\$141,757
Capital Outlay	\$4,887	\$4,500	\$4,500	\$5,900
Expenditure Total	\$211,852	\$319,093	\$319,093	\$304,348



COUNTY ADMINISTRATION

104 Belle Street | PO Box 906 | Oxford, NC
(P) 919.693.5240 | (F) 919.339.1933



Michael S. Felts
County Manager

Debra Weary
Clerk to the Board/
Executive Assistant

Korena L. Weichel
Assistant County Manager

Terry Hobgood
Public Information Officer/
Grants Development Specialist

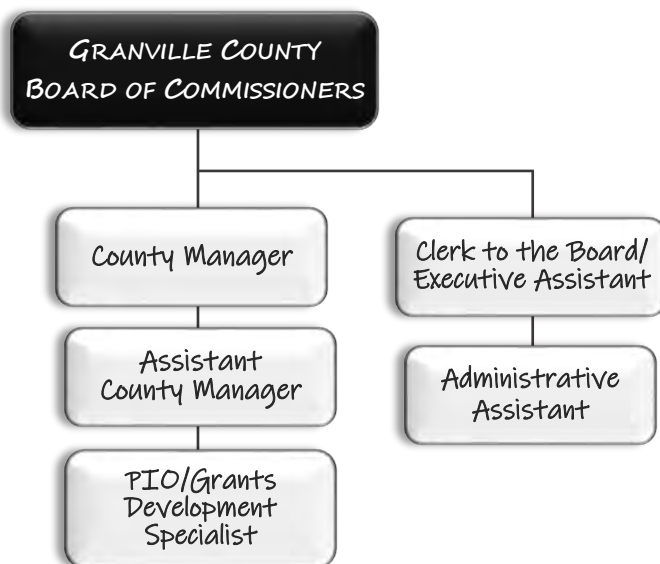
DEPARTMENT PURPOSE

County Administration is responsible for executive leadership of Granville County Government services. The county manager and clerk to the board/executive assistant are both appointed by the elected County Board of Commissioners with the county manager serving in the official capacity of budget officer, personnel officer, and the purchasing official.

County administration is generally responsible for supervising and coordinating the activities of most county-funded departments and agencies depending on the reporting relationship between the Board of Commissioners and the department or agency. For example, departments or agencies may report to separately appointed boards, or the department manager may be elected or appointed by the state. The organizational chart in the Governing Body section of this budget document lists these agencies and illustrates the various reporting relationships.

In addition, administration is responsible for advising the Board on policy matters and providing a recommended course of action, ensuring that all ordinances and Board policies are implemented, presenting professional analyses and proposals for business matters, delivering a recommendation for the annual budget, and keeping the Board informed on the County's financial condition.

The office accomplishes these responsibilities through steady organizational leadership, effective and frequent communication, and purposeful collaboration to ensure county services are provided in a timely, efficient, and fiscally responsible manner.



FY 2021-22 MAJOR ACCOMPLISHMENTS

- Led planning efforts and successfully executed the County's 275th Anniversary Celebration.
- Adopted and began implementing the County's Five-Year Strategic Plan for 2021-2025.
- Organized and planned for the effective use of federal assistance funds from the CARES Act, American Rescue Plan Act, and other federal and state legislation.
- Compiled and delivered the annual budget according to the adopted schedule.
- Worked with two major internet service providers to submit applications in the 2022 North Carolina GREAT grant cycle which, if awarded, will provide fiber-to-the-home service to approximately 5,793 locations in Granville County.

COUNTY ADMINISTRATION

GOALS, TARGETS, AND PERFORMANCE MEASURES

- Continue progress toward renovation of existing facilities to provide adequate space for County departments.
- Continue implementing the 2021-2025 Strategic Plan objectives.
- Continue compiling Board meeting agenda materials and deliver to Board members in a timely manner.
- Successfully recruit, select, and transition county administration leadership.
- Complete planning and design work on the senior center facility serving northern Granville County.
- Complete planning and renovation design work on the Hunt Drive facility (former Public Health Department) for County Development Services.



ANNUAL DEPARTMENTAL EXPENDITURES

	FY 2020-2021 Actual	FY 2021-2022 Budget	FY 2021-2022 Amended	FY 2022-2023 Budget
Personnel	\$375,574	\$420,604	\$420,604	\$491,869
Benefits	\$108,585	\$132,002	\$132,002	\$149,302
Operating	\$27,997	\$59,960	\$59,960	\$59,580
Capital Outlay	\$3,084	\$4,000	\$4,000	\$4,700
Expenditure Total	\$515,240	\$565,613	\$616,566	\$705,451



BOARD OF ELECTIONS

208 Wall Street | PO Box 83 | Oxford, NC
 (P) 919.693.2515 | (F) 919.690.0245

Tonya Burnette
 Director of Elections
 tonya.burnette@granvillecounty.org



DEPARTMENT PURPOSE

The Board of Elections conducts fair and impartial county, state, and federal elections. The office maintains the voter registration database by removing deceased voters, felons, and voters who have moved out of the county or state. Elections provide statistical information to produce lists and mailing labels for candidates, parties, insurance agents, and businesses. A large number of voter registration forms are processed from the public and agencies such as Social Services, DMV, Employment Security Commission, and the library. The office works with municipalities to implement annexations and maintain accurate maps in addition to conducting mailings to inform voters of annexations, road name changes, polling place changes, etc. Voter registration drives, training to conduct these drives, and educational presentations are conducted through the office. The Board appoints Chief Judges for a two-year period and also appoints poll workers and conducts training before each election.

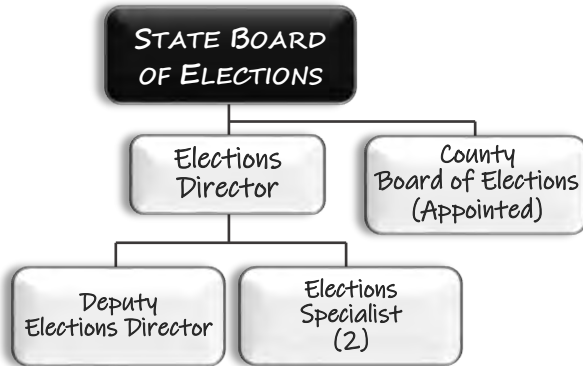
The office prepares numerous voting statistical data for the state, groups, candidates, and others. It conducts recounts and conducts challenge hearings to resolve voter issues regarding county or state lines, or residency and voter issues, and works closely with neighboring Boards when resolving line issues. The Board of Elections is also required to audit all Campaign Finance Reports.

FY 2021-22 MAJOR ACCOMPLISHMENTS

- Held successful November municipal election.
- Made street edits in Geocode due to redistricting.
- Trained municipal poll workers on new voting machines.
- Trained staff on new State Board of Elections Cloud-based system.

GOALS, TARGETS, AND PERFORMANCE MEASURES

- Hold May Primary and Board of Education Election.
- Hold November General Election.
- Filing period for Soil & Water Conservation District Supervisor.
- Train new workers on voting equipment and ballot barcode scanning process.
- Perform Logic & Accuracy Testing on voting machines and participate in mock election.



ANNUAL DEPARTMENTAL EXPENDITURES

	FY 2020-2021 Actual	FY 2021-2022 Budget	FY 2021-2022 Amended	FY 2022-2023 Budget
Personnel	\$327,889	\$353,349	\$365,425	\$321,524
Benefits	\$77,133	\$84,455	\$85,379	\$87,325
Operating	\$187,107	\$161,078	\$161,078	\$156,237
Capital Outlay	\$214,448	\$15,085	\$15,085	\$43,525
Expenditure Total	\$806,578	\$613,967	\$626,967	\$608,611

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FACILITY MAINTENANCE AND COURT FACILITIES

141 Williamsboro St | PO Box 906 | Oxford, NC
 (P) 919.603.5335 | (F) 919.690.1766

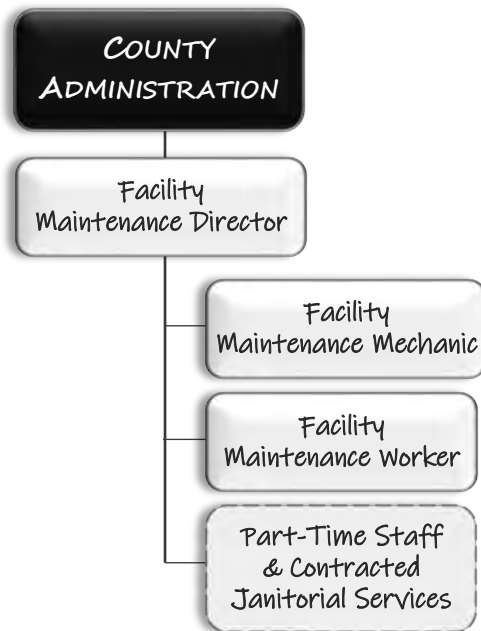


Gary Bowen

Facility Maintenance Director
 gary.bowen@granvillecounty.org

DEPARTMENT PURPOSE

The facility maintenance department maintains more than 176,000 square feet of office and institutional space in over twenty county buildings. Work includes janitorial services, and general maintenance and repair. Janitorial services are performed by both county employees and by contracted services. This cost center also includes the utilities and courthouse expenditures to accommodate the state judicial offices located in Granville County.



FY 2021-22 MAJOR ACCOMPLISHMENTS

- Continued LED light conversion in County buildings.
- Prepared surplus assets to be listed on Gov Deals.

GOALS, TARGETS, AND PERFORMANCE MEASURES

- Continue to improve new work order system to make more user-friendly, track orders, and close work orders in a timely manner.
- Continue replacing County lighting with LED lights for cost savings and energy efficiency.

ANNUAL DEPARTMENTAL EXPENDITURES

	FY 2020-2021 Actual	FY 2021-2022 Budget	FY 2021-2022 Amended	FY 2022-2023 Budget
Personnel	\$210,087	\$193,340	\$221,071	\$244,509
Benefits	\$56,571	\$56,932	\$62,209	\$65,822
Operating	\$124,522	\$123,650	\$123,650	\$115,150
Utilities	\$131,544	\$205,000	\$205,000	\$180,000
Capital Outlay	\$460	\$1,500	\$1,500	\$5,000
Court Facilities	\$62,331	\$71,350	\$71,350	\$71,775
Expenditure Total	\$585,516	\$651,772	\$684,780	\$682,256

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FINANCE DEPARTMENT

141 Williamsboro St | PO Box 1286 | Oxford, NC
 (P) 919.693.4182 | (F) 919.690.1766

Steve McNally
 Finance Director

steve.mcnally@granvillecounty.org

DEPARTMENT PURPOSE

The finance department is dedicated to efficiently and effectively administering the County's fiscal affairs in compliance with state and federal regulations, and in conformity with generally-accepted accounting principles. The department provides management of fiscal information and analyses required by a local government in today's ever-changing environment.

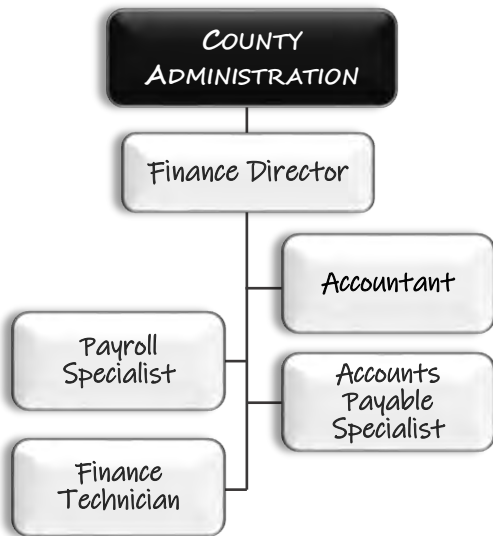
The department is responsible for determining that all disbursements are issued in strict compliance with the law and the County's budget ordinance, maintaining all records concerning bonded debt and other County obligations, supervising the investment of idle funds, and maintaining an effective set of internal controls.

FY 2021-22 MAJOR ACCOMPLISHMENTS

- Disposed of nearly \$50,000 of surplus property via GovDeals.
- Earned NC GFOA Award for Excellence in Financial Reporting for 22nd consecutive year.
- Developed system to scan cash receipt documentation into the General Ledger system, reducing the need to access documents manually.
- Set up financial reporting in accordance with GASB 84 Fiduciary Activities.
- Implemented and tracked funding for the Coronavirus Funding (CRF and CARES Act election Grant).

GOALS, TARGETS, AND PERFORMANCE MEASURES

- Develop inventory of leases and implement account for leases in accordance GASB 87.
- Load debt schedules in DebtBook software.
- Convert payroll processes to eliminate printed copies of check stubs.
- Receive ARPA funding and set up tracking for project and expenditure reporting.



ANNUAL DEPARTMENTAL EXPENDITURES

	FY 2020-2021 Actual	FY 2021-2022 Budget	FY 2021-2022 Amended	FY 2022-2023 Budget
Personnel	\$262,207	\$266,429	\$270,411	\$308,584
Benefits	\$72,771	\$85,118	\$85,743	\$102,232
Operating	\$114,091	\$131,300	\$141,050	\$142,500
Capital Outlay	\$0	\$0	\$2,600	\$0
Expenditure Total	\$449,070	\$485,447	\$499,804	\$553,316

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HUMAN RESOURCES

104 Belle Street | PO Box 906 | Oxford, NC
 (P) 919.603.1338 | (F) 919.339.1933



Angela Miles
 Human Resources Director
 angela.miles@granvillecounty.org

DEPARTMENT PURPOSE

The Human Resource Department consolidates all County personnel-related matters under one department.

The HR director is responsible for ensuring the County is in compliance with all applicable federal and state labor laws, administering all sponsored benefits and worker’s compensation, ensuring consistency and fairness in the hiring of personnel, and administering and interpreting the County’s Personnel Policies. The HR director also spearheads negotiations for renewals of the various benefit products offered to employees and acts as the primary source for information regarding these products for employees and retirees.



FY 2021-22 MAJOR ACCOMPLISHMENTS

- Conducted RFP process for new employee benefits broker.
- Implementation for new benefits broker (Mark III).
- Assisted in creation and approval of new part-time pay rate schedule and increase for part-time employees.
- Implementation of online safety and other training programs through NEOGOV.
- Hosted programs and activities to boost employee morale including “Spirit Week” and wellness participation incentives.

GOALS, TARGETS, AND PERFORMANCE MEASURES

- Continue studying individual departmental job classifications and job descriptions as part of an ongoing three-to-five year countywide process.
- Continue improving HR office efficiency and organization to better serve the County and employees.
- Propose measures to ensure County remains competitive in recruitment efforts (e.g., increasing employer 401K match, continuous review of salary plan, etc.).
- Implement automated programs such as time and attendance, employee communications, and other areas that align with our strategic plan goals.

ANNUAL DEPARTMENTAL EXPENDITURES

	FY 2020-2021 Actual	FY 2021-2022 Budget	FY 2021-2022 Amended	FY 2022-2023 Budget
Personnel	\$111,976	\$115,149	\$115,149	\$120,804
Benefits	\$37,122	\$39,126	\$39,126	\$42,924
Operating	\$40,528	\$49,400	\$49,400	\$65,500
Capital Outlay	\$2,500	\$18,300	\$18,300	\$17,980
Expenditure Total	\$192,126	\$221,975	\$221,975	\$247,208

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INFORMATION TECHNOLOGY

141 Williamsboro St | PO Box 906 | Oxford, NC
 (P) 919.693.0714 | (F) 919.690.1766

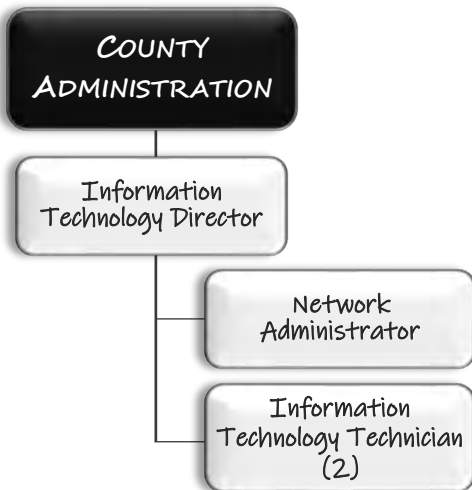
Chris Brame

IT Director

chris.brame@granvillecounty.org

DEPARTMENT PURPOSE

The Information Technology Department provides 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.



FY 2021-22 MAJOR ACCOMPLISHMENTS

- Implemented employee onboarding workflow.
- Implemented IT Asset Management software.
- Migrated critical infrastructure to cloud backup.

GOALS, TARGETS, AND PERFORMANCE MEASURES

- Countywide migration to VoIP System.
- Phase out existing virtual cluster to new VxRail cluster.
- Implement Countywide Active Directory.

ANNUAL DEPARTMENTAL EXPENDITURES

	FY 2020-2021 Actual	FY 2021-2022 Budget	FY 2021-2022 Amended	FY 2022-2023 Budget
Personnel	\$236,205	\$247,258	\$248,445	\$263,009
Benefits	\$76,613	\$81,475	\$85,777	\$89,978
Operating	\$476,112	\$443,700	\$443,700	\$510,018
Capital Outlay	\$6,352	\$4,500	\$4,500	\$4,000
Expenditure Total	\$795,281	\$776,933	\$782,422	\$867,005

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INTERNAL AUDIT DEPARTMENT

141 Williamsboro St | PO Box 906 | Oxford, NC
 (P) 919.693.9539 | (F) 919.690.1766

Monique R. Heggie

Internal Auditor

Monique.heggie@granvillecounty.org



DEPARTMENT PURPOSE

The Internal Audit Department provides monitoring services that are designed to add value and improve County operations. The department provides reasonable assurance that the County has an operating and effective system of internal controls and assists members of management in evaluating the efficiency and effectiveness of operations. This is accomplished by reviews and assessments of internal controls, test of compliance with federal and state rules and regulations, test of adherence to County policies and procedures, evaluations of business processes, and investigations of alleged fraud, waste, or abuse of county resources.



FY 2021-22 MAJOR ACCOMPLISHMENTS

- Assisted administration to set-up a Peer Review of the Tax Department.
- Internal Auditor accepted as a 2021 Local Government Federal Credit Union (LGFCU) Fellow and completed an intense leadership program.
- Completed countywide timesheet audit and identified common errors.
- Participated in the County Strategic Plan Update Session.
- Issued and reviewed RFQ for Utility Billing Audit Services.

GOALS, TARGETS, AND PERFORMANCE MEASURES

- Work with departments to plan strategies for removing audit findings from prior year's audit.
- Perform scheduled audits as set in the Internal Audit work plan.
- Work with NCACC to set up additional department for Peer Review.
- Attend and participate in at least one conference, four seminars, and four webinars.

ANNUAL DEPARTMENTAL EXPENDITURES

	FY 2020-2021 Actual	FY 2021-2022 Budget	FY 2021-2022 Amended	FY 2022-2023 Budget
Personnel	\$69,672	\$70,990	\$72,334	\$75,667
Benefits	\$20,664	\$22,112	\$23,639	\$24,458
Operating	\$1,289	\$3,750	\$3,750	\$63,320
Capital Outlay	\$0	\$450	\$450	\$900
Expenditure Total	\$91,626	\$97,302	\$100,173	\$164,345

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REGISTER OF DEEDS

101 Main Street | Oxford, NC 27565
 (P) 919.693.6314 | (F) 919.603.1345

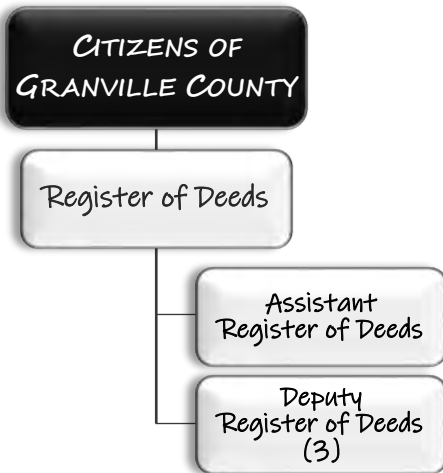
Kathy M. Taylor
 Register of Deeds
 kathy.taylor@granvillecounty.org



DEPARTMENT PURPOSE

The Register of Deeds serves as the custodian of all real property and vital records.

The Register of Deeds' office does not merely perform mechanical tasks, but exercises judgement and discretion registering and indexing real estate records in a manner where a zero tolerance for errors is the expectation. The office further exercises discretion in the issuance of certified copies of vital records to the proper requestor, and ensuring that applicants for a marriage license meet the statutory requirements. The Register of Deeds must know and apply a complex and constantly changing web of statutes and regulations that govern real estate and vital records.



FY 2021-22 MAJOR ACCOMPLISHMENTS

- Completed scan project for deed books 1746-1872.
- Completed training and began implementation of NCDAVE (a statewide system for issuing birth and death certificates from other counties).
- Attended continuing education workshops and conferences.

GOALS, TARGETS, AND PERFORMANCE MEASURES

- Complete implementation of NCDAVE.
- Attend continuing education.

ANNUAL DEPARTMENTAL EXPENDITURES

	FY 2020-2021 Actual	FY 2021-2022 Budget	FY 2021-2022 Amended	FY 2022-2023 Budget
Personnel	\$184,247	\$228,969	\$228,969	\$238,952
Benefits	\$75,086	\$91,624	\$91,624	\$94,957
Operating	\$32,100	\$33,855	\$33,855	\$34,305
Capital Outlay	\$32,365	\$2,700	\$34,250	\$13,100
Expenditure Total	\$323,798	\$357,148	\$388,698	\$381,314

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TAX ADMINISTRATION

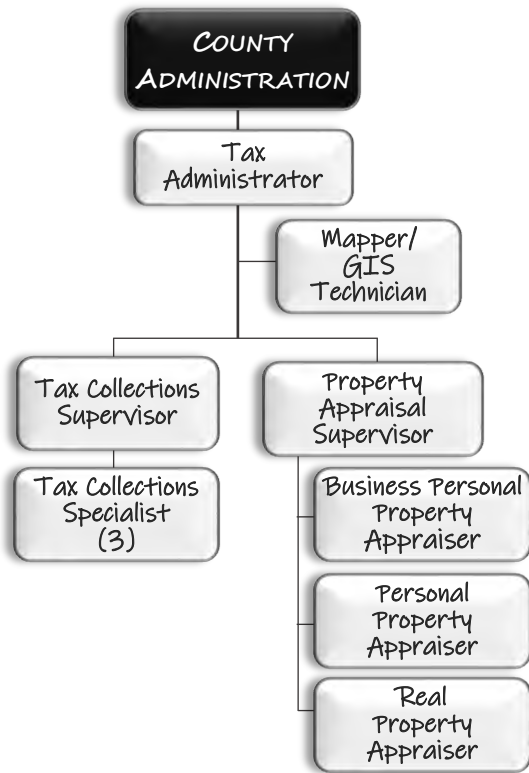
141 Williamsboro Street | Oxford, NC
 (P) 919.693.4181 | (F) 919.603.1398

Jenny Griffin
 Tax Administrator
 jenny.griffin@granvillecounty.org

DEPARTMENT PURPOSE

The tax department exists for listing and assessing of real and personal property for Granville County and its five municipalities.

The office is responsible for collection of taxes as required by the North Carolina General Statutes. These taxes are one of the primary sources of revenue to fund all county agencies. The office is also responsible for maintaining current ownership of real property as recorded in the County's Register of Deeds' office.



FY 2021-22 MAJOR ACCOMPLISHMENTS

- Certified one staff member as a Personal Property Appraiser through NC Department of Revenue.
- County GIS updated with latest aerial view.

GOALS, TARGETS, AND PERFORMANCE MEASURES

- Complete participation in NCACC Peer Review.
- Start certification process for new employees.
- Attend workshops and conferences through NCDOR and UNC School of Government.
- Develop a compliance plan and schedule.

ANNUAL DEPARTMENTAL EXPENDITURES

	FY 2020-2021 Actual	FY 2021-2022 Budget	FY 2021-2022 Amended	FY 2022-2023 Budget
Personnel	\$389,333	\$467,376	\$467,376	\$480,414
Benefits	\$137,717	\$174,852	\$174,852	\$190,117
Operating	\$341,539	\$371,000	\$370,020	\$375,500
Capital Outlay	\$896	\$4,500	\$5,480	\$4,000
Expenditure Total	\$869,485	\$1,017,728	\$1,017,728	\$1,050,031

SECTION 8
2022-2023
Human Services



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HEALTH AND MEDICAL SERVICES



Granville Health System
 Granville-Vance Public Health
 Vaya Health



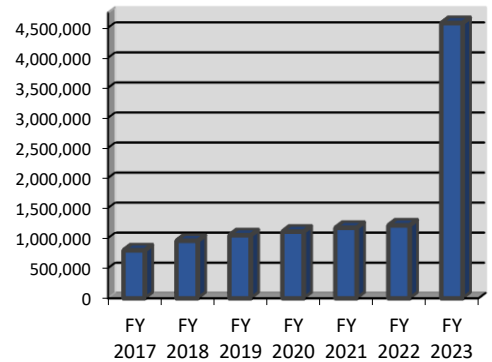
1010 College Street | Oxford, NC 27565 | (P) 919.690.3000

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 and two county commissioners are appointed 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 while fees and other revenue support the ongoing operations of the hospital.

Funding for fiscal year 2022-2023 is \$214,495 to offset indigent care costs, \$2,936,099 for EMS Services, \$67,527 in property insurance, and \$1,361,873 for capital expenditures. Debt service includes principal of \$760,281 and interest of \$687,228. The debt service is funded by a transfer from the Health System at 100%.

County Funding Level (Net of Debt) with EMS Subsidy



1028-1036 College Street | Oxford, NC 27565

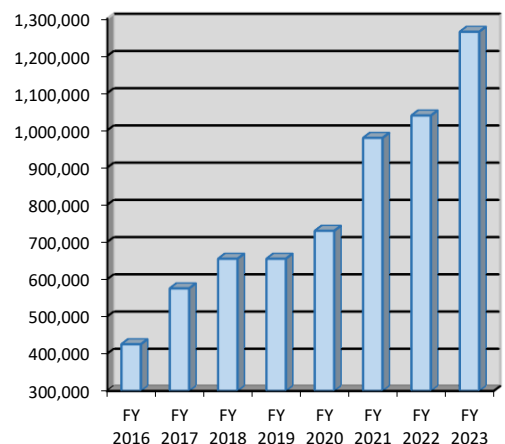
Environmental 919.693.2688 | WIC 919.693.1333 | Clinic 919.693.2141

Public health services are provided by the Granville County branch of the Granville-Vance Health District, one of the few remaining health districts in North Carolina.

Under the 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 commissioner for 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%-15% of the health department's budget as most of their funding is from state and federal sources. The funding level for fiscal year 2022-2023 is \$1,265,200 and includes \$1,025,500 for public health, \$500 contribution based on statistics, \$30,000 to be held in reserve for accreditation, and \$209,700 for the facility lease.

County Funding Level



HEALTH AND MEDICAL SERVICES



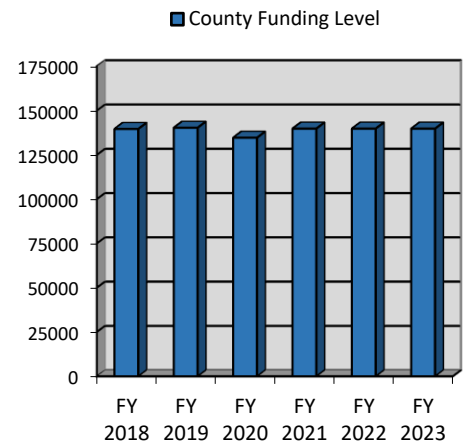
Business Line 828.225.2785 | 24-hour Access to Care 800.849.6127

Granville and other counties in North Carolina participate in the governance structure of Vaya Health. Vaya manages publicly funded behavioral health and intellectual/developmental disability services in our region of North Carolina.

Granville County and Vaya believe whole-person care – with a focus on both mind and body – is essential to overall health. Just as a coach and a team work together to win a game, the body and brain work together to create a healthy, whole individual. Vaya Total Care is a team-based approach to healthcare which supports participants in taking greater control over their personal health and wellness. Vaya also offers special programs that enhance care for people living throughout our region. From Supported Living to Innovations Stakeholders meetings, Vaya puts the people served at the center of the planning process.

Vaya Health works closely with a Board of Directors Finance Committee in developing and administering the annual organization budget to ensure budgetary compliance with DHHS requirements, applicable state and federal laws, rules and regulations, and generally accepted accounting principles.

Granville County’s direct funding for behavioral health and intellectual/developmental disability services totals \$139,846 and includes funding toward the regional *Stepping Up Initiative* (\$22,000), Granville’s Maintenance of Effort requirement (\$102,846), and pass-through funding of a 5¢ bottle tax (estimated \$15,000 annually).



ANNUAL DEPARTMENTAL EXPENDITURES

	FY 2020-2021 Actual	FY 2021-2022 Budget	FY 2021-2022 Amended	FY 2022-2023 Budget
GHS - Property Insurance	\$63,650	\$65,560	\$65,560	\$67,527
GHS - Capital Outlay	\$143,946	\$132,873	\$132,873	\$1,361,873
GHS - Indigent Care	\$214,495	\$214,495	\$214,495	\$214,495
GHS - EMS Services	\$750,000	\$800,000	\$800,000	\$2,936,099
GHS - Debt Service	\$1,604,845	\$1,559,389	\$1,559,389	\$1,447,509
Granville-Vance Health District	\$980,084	\$1,040,200	\$1,040,200	\$1,265,200
Area Mental Health	\$133,434	\$139,846	\$139,846	\$139,846
Expenditure Total	\$3,890,454	\$3,952,363	\$3,952,363	\$7,432,549



SENIOR SERVICES

101 Lanier Street | Oxford, NC 27565
 (P) 919.693.1930 | (F) 919.693.5358

Kathy May
 Senior Services Director
 kathy.may@granvillecounty.org

GRANVILLE COUNTY
SENIOR CENTER

DEPARTMENT PURPOSE

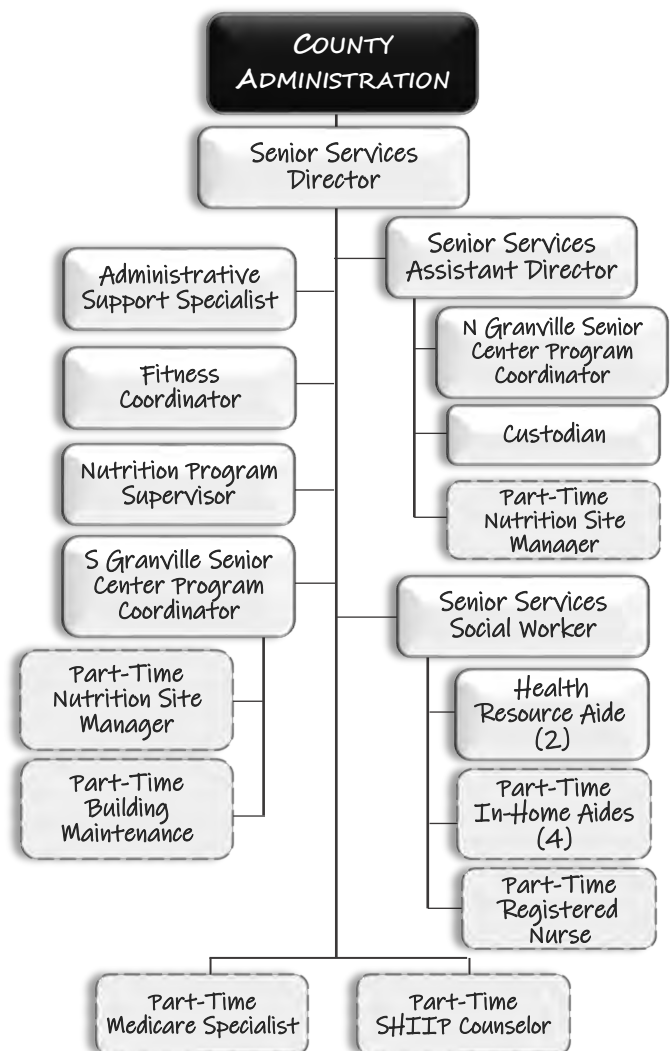
The department provides services and programs to Granville County's older adult population. Focus is on helping the frail elderly stay in their own homes with services such as home delivered meals, in-home aide services, care management, ramp construction, and transportation. Congregate meals within the three senior centers, fitness programs, Senior Games, and a wide variety of programs for growth, involvement, and enrichment are offered to the more mobile older adults.

The senior centers are a resource for the entire community, providing services and information on aging and assisting family and friends who care for older persons. Medicare assistance is offered through trained SHIIP (Senior Health Insurance Information Program) staff.

A nutrition program (congregate & home delivered meals), in-home aide, transportation, senior center operations, etc. are provided through a Home and Community Care Block Grant (HCCBG). The fiscal year 2022-2023 allocation is \$511,251. Local governments are required to make a 10% match for these funds through the jurisdiction's budget.

FY 2021-22 MAJOR ACCOMPLISHMENTS

- From July 2021- Feb 2022, centers served 28,574 meals to 435 unduplicated individuals: Female (318) and Male (177); African American (229), Caucasian (203), Hispanic (1), and "Other" (2).
- Assisted 660 Medicare beneficiaries to save \$470,271 during 2021 Medicare Part D Open Enrollment (38 business days from Oct 15 - Dec 7).
- From July 2021- Feb 2022, provided 5,103 hours of in-home aide services to 35 individuals.
- Held numerous classes through Creative Lifelong Learning program including Spanish, Sign Language, Country Music Roots, The History of Granville County, Barn Quilt Painting, A Study of the Crusades, Beginning Quilting, Tai Chi, The French Revolution & Napoleonic Wars, Vietnam War, Ancient Egypt, German History, and numerous podcasts and TED Talks.



SENIOR SERVICES

GOALS, TARGETS, AND PERFORMANCE MEASURES

- Expand in-home aide program using ARPA funding (approved for \$100,000 over two years).
- Continue to increase and strengthen public/private community partnerships to maximize resources.
- Recruit and train additional Senior Health Insurance Information Program (SHIIP) volunteers to help better prepare for large influx of those turning 65 and new to Medicare.
- Expand fitness program using contract instructors to teach yoga, cardio-drumming, and other programs with wider appeal to seniors.



ANNUAL DEPARTMENTAL EXPENDITURES

	FY 2020-2021 Actual	FY 2021-2022 Budget	FY 2021-2022 Amended	FY 2022-2023 Budget
Personnel	\$521,281	\$577,710	\$601,373	\$614,899
Benefits	\$174,443	\$199,022	\$205,524	\$215,570
Grant Program Operations*	\$369,053	\$446,800	\$467,071	\$547,500
Oxford Center Operations	\$114,102	\$141,609	\$141,609	\$137,576
Oxford Center Capital Outlay	\$14,903	\$2,500	\$6,500	\$6,000
North Granville Operations	\$47,001	\$40,475	\$40,475	\$43,516
South Granville Operations	\$32,468	\$42,631	\$30,231	\$17,884
South Granville Capital Outlay	\$0	\$0	\$12,400	\$8,000
Creative Lifelong Learning	\$6,883	\$11,000	\$11,000	\$7,000
Expenditure Total	\$1,280,134	\$1,461,747	\$1,516,183	\$1,597,945

* Home & Community Care Block Grant Program (HCCBG)



DEPARTMENT OF SOCIAL SERVICES MAIN OFFICE

410 West Spring Street | PO Box 966 | Oxford, NC
(P) 919.693.1511



Adonica C. Hampton
Social Services Director
adonica.hampton@granvillecounty.org

DEPARTMENT PURPOSE

The Granville County Department of Social Services is one out of one hundred county-administered social service agencies with its enabling authority 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. Our primary goal is to enhance the quality of life of individuals in our community through programs and services that help the vulnerable, the aged, the young, the sick, and the economically-disadvantaged. We provide a number of programs and services that enable families to meet basic survival needs, protect children and adults, as well as provide services that promote self-sufficiency for families and individuals. The department's services are subdivided into three primary service program areas supported by an administrative team.

ADMINISTRATION



Economic Services (ES). Programs include Food & Nutrition Services (FNS), Family & Children (FC-MA), Adult Medicaid (A-MA), Work First Employment (WF), Work First Cash Assistance, Emergency/Energy Assistance Programs (EA, CIP, LIEAP) and General Assistance (GA), and Non-Emergency Medicaid Transportation (NEMT).

Social Work Family Services. Comprised of adult and child welfare services including Child Protective Services (CPS), in-home treatment, permanency planning (including foster care, adoption, and services for adolescents and aged-out young adults), Adult Protective Services (APS), adult guardianship, and representative payee services. Special assistance/in-home financial support to help/allow disabled adults to remain at home and personal care services enable adults to remain in their homes. Adult day care, child day care, and case management services are also provided to assist individuals.

Child Support Services. Helps to establish and address parental responsibility by establishing paternity for children, instituting appropriate financial support obligations, collecting and disbursing support from and to parents, and providing assistance with enforcing court orders for support.

DEPARTMENT OF SOCIAL SERVICES

FY 2021-22 MAJOR ACCOMPLISHMENTS

- Processed 95% of Food and Nutrition Services (FNS) re-certifications on time.
- On target to meet the annual goal for percentage of paternities established for children born out of wedlock.
- Processing 85% of applications with 45/90 days (monthly State Medicaid Report Card for case processing goals).
- Initiating 95% of all screened-in (Child Welfare, Child Protective Service) reports within required timeframes.
- Completing 85% of Adult Protective Services evaluations involving allegations within 45 days of the report.



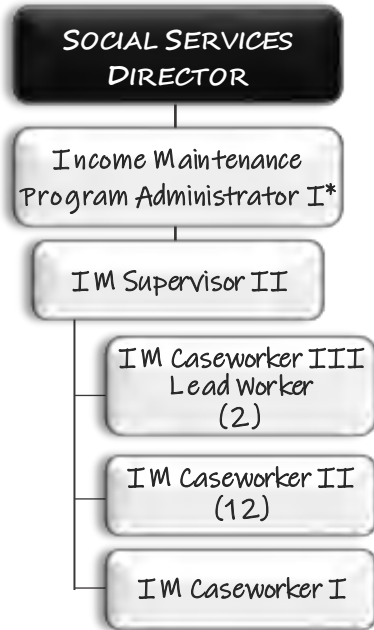
Granville County social workers recognized for Social Worker Month during a March Board of Commissioner's meeting.

GOALS, TARGETS, AND PERFORMANCE MEASURES

- To process 95% of Food and Nutrition Services recertifications on time each month.
- To achieve annual percentage of paternities established for children born out of wedlock.
- To process 85% of applications within 45/90 days (monthly State Medicaid Report Card for case processing goals).
- To initiate 95% of all screened-in (Child Welfare, Child Protective Services) reports within required timeframes.
- To complete 85% of Adult Protective Services evaluations involving allegations of exploitation within 45 days of the report.

DEPARTMENT OF SOCIAL SERVICES – ECONOMIC SERVICES

FOOD & NUTRITION



EMERGENCY ASSISTANCE / TRAINING, PROGRAM INTEGRITY, AND EVALUATION



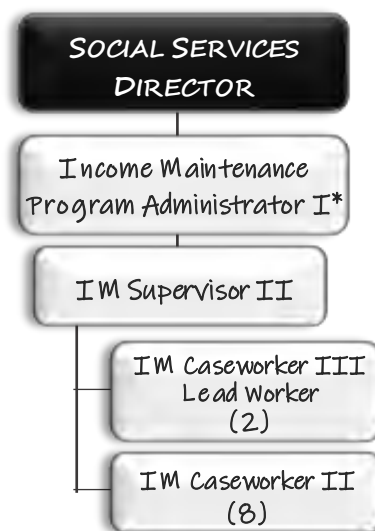
ECONOMIC SERVICES ONBOARDING



ADULT MEDICAID



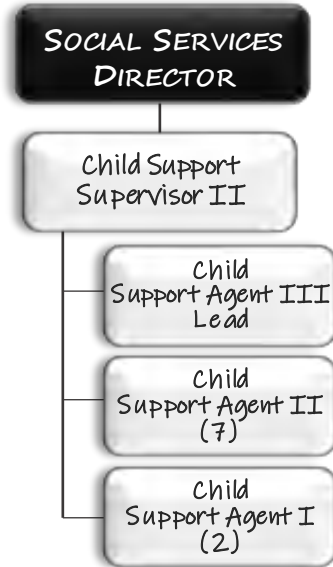
FAMILY CHILD MEDICAID



*(1) Income Maintenance Program Administrator I oversees all divisions represented on this page.

DEPARTMENT OF SOCIAL SERVICES – SOCIAL WORK & CHILD SUPPORT SERVICES

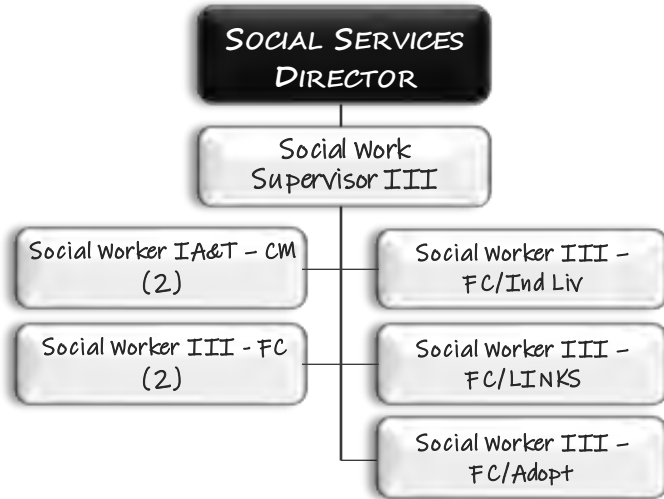
CHILD SUPPORT SERVICES



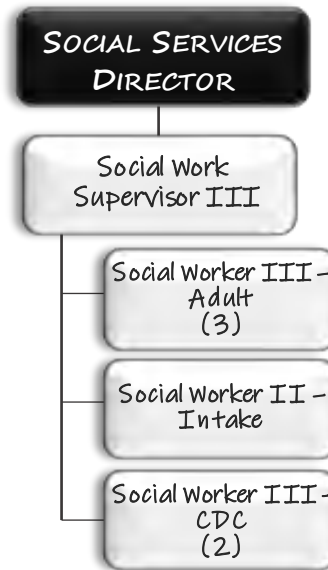
CHILD WELFARE – CPS INVESTIGATIONS



CHILD WELFARE – CASE MGT & FOSTER CARE



APS – ADULT & PARENT SERVICES

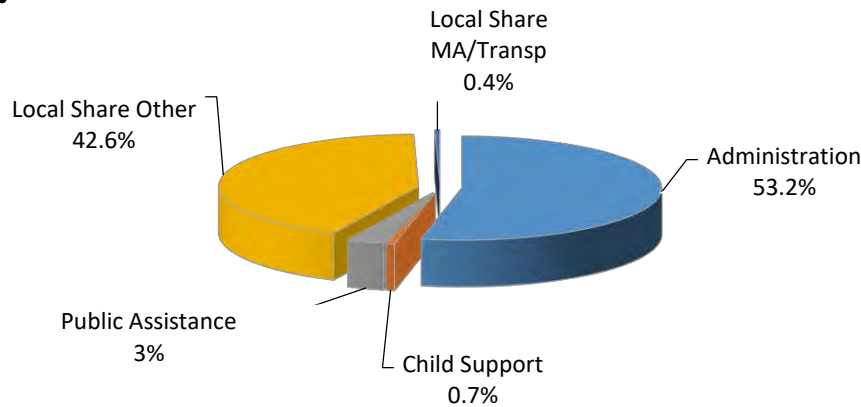


Department of Social Services Revenue/Expense Worksheet

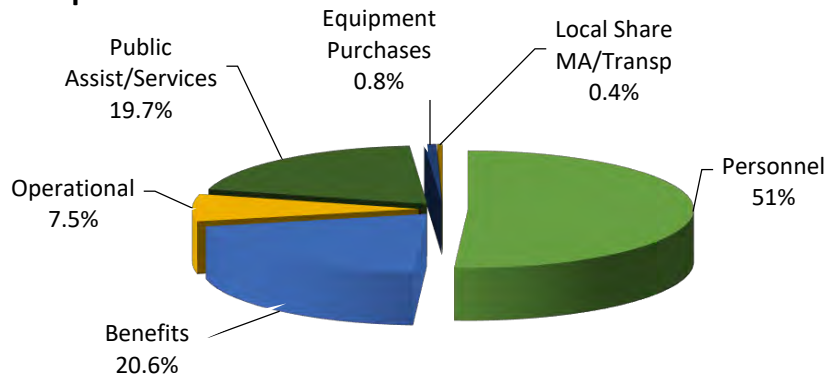
	FY 2020-2021 Actual	FY 2021-2022 Budget	FY 2021-2022 Amended	FY 2022-2023 Budget
Revenue: 5300				
Administration	\$4,545,660	\$4,368,377	\$4,578,020	\$4,767,896
Child Support	\$59,421	\$17,500	\$53,390	\$60,000
Public Assistance	\$207,987	\$440,762	\$310,015	\$272,586
COVID 19 - CPS/APS	\$38,903	\$0	\$0	\$0
Federal And State Subtotal	\$4,851,971	\$4,826,639	\$4,941,425	\$5,100,482
Local Share Other	\$1,990,890	\$3,354,491	\$3,382,648	\$3,818,828
Local Share MA/Transp	\$20,000	\$35,000	\$35,000	\$35,000
Total	\$6,862,860	\$8,216,130	\$8,359,073	\$8,954,310

Expense: 5300				
Personnel	\$3,861,422	\$4,198,781	\$4,198,781	\$4,564,271
Benefits	\$1,378,180	\$1,608,065	\$1,608,065	\$1,845,403
Operational	\$470,530	\$657,025	\$657,025	\$671,203
Public Assist/Services	\$1,092,549	\$1,668,609	\$1,811,552	\$1,762,633
Equipment Purchases	\$60,180	\$48,650	\$48,650	\$75,800
Local Share MA/Transp	\$0	\$35,000	\$35,000	\$35,000
Total	\$6,862,860	\$8,216,130	\$8,359,073	\$8,954,310

Projected Revenue



Projected Expense



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VETERANS SERVICES

141 Williamsboro Street | Oxford, NC 27565
(P) 919.693.1484



Christopher Dethmers

Veterans Services Officer

christopher.dethmers@granvillecounty.org

DEPARTMENT PURPOSE

The Veteran Services office advises local veterans and their dependents about their rights and entitlements under various state and federal laws. The office actively assists in completing the necessary forms and papers, obtaining documents and affidavits, and forwarding for review and presentation before the US Department of Veteran Affairs.

In 2013, the Board of Commissioners formed a Veteran’s Affairs Advisory Committee to assist the Veteran Services Officer. The office provides benefit eligibility determination for disabilities, compensation and pension, education, home loans, insurance, death and burial, and state veteran’s benefit programs.

FY 2021-22 MAJOR ACCOMPLISHMENTS

- Re-establishment of Oxford office hours.
- Relocation of services to larger space located at 141 Williamsboro Street, Oxford
- Introduction of satellite office hours in southern Granville County.



GOALS, TARGETS, AND PERFORMANCE MEASURES

- County Administration, with the assistance of the Veteran’s Affairs Advisory Committee hired a new Veteran Service Officer (VSO) at the end of fiscal year 2021-22, and re-established office hours within the County. Goals, Targets, and Performance Measures will be developed within the first quarter of fiscal year 2022-23.
- Establish consistent office hours at the southern Granville County satellite office by the end of calendar year 2022.
- Hire a new Veteran Service Technician (VST) to fill the current vacant position within the first 60 days of fiscal year 2022-23.

ANNUAL DEPARTMENTAL EXPENDITURES

	FY 2020-2021 Actual	FY 2021-2022 Budget	FY 2021-2022 Amended	FY 2022-2023 Budget
Personnel	\$47,924	\$80,026	\$80,026	\$87,356
Benefits	\$17,160	\$32,453	\$32,453	\$36,298
Operating	\$6,291	\$6,550	\$6,550	\$8,412
Capital Outlay	\$1,363	\$1,000	\$1,000	\$500
Expenditure Total	\$72,739	\$120,029	\$120,029	\$132,566

SECTION 9
2022-2023
Community Services



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ADDRESSING & GIS

122 Williamsboro Street | Oxford, NC 27565
 (P) 919.692.1278 | (F) 919.693.6794

Sandy Woody
 Addressing Coordinator
 sandy.woody@granvillecounty.org



DEPARTMENT PURPOSE

The Addressing & GIS Department manages all issues pertaining to green street signs and maintains all County addresses, location signs, street maps, and 911 databases. Virtually any matters involving County addresses are handled within this small department including the critical responsibility of ensuring that emergency responders know where to go and how to get there.

In addition to addressing responsibilities, the coordinator supports the Board of Elections and assists in the decennial US Census.



FY 2021-22 MAJOR ACCOMPLISHMENTS

- Wrapped up 2020 US Census.
- Began GIS website upgrade.
- Completed Commissioner and School Board redistricting.
- GIS aerial imagery for Granville County updated.

GOALS, TARGETS, AND PERFORMANCE MEASURES

- Complete GIS website upgrade.
- Work with NC Geodetic Survey to reconcile county boundaries.
- Continue to update 911 datafile for NextGen 911.

ANNUAL DEPARTMENTAL EXPENDITURES

	FY 2020-2021 Actual	FY 2021-2022 Budget	FY 2021-2022 Amended	FY 2022-2023 Budget
Personnel	\$56,004	\$57,577	\$58,613	\$61,302
Benefits	\$18,361	\$19,564	\$21,048	\$21,613
Operating	\$36,483	\$44,300	\$44,300	\$42,800
Capital Outlay	\$6,750	\$0	\$0	\$1,000
Expenditure Total	\$117,598	\$121,441	\$123,961	\$126,715

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COOPERATIVE EXTENSION SERVICE

125 Oxford Loop Road | Oxford, NC 27565

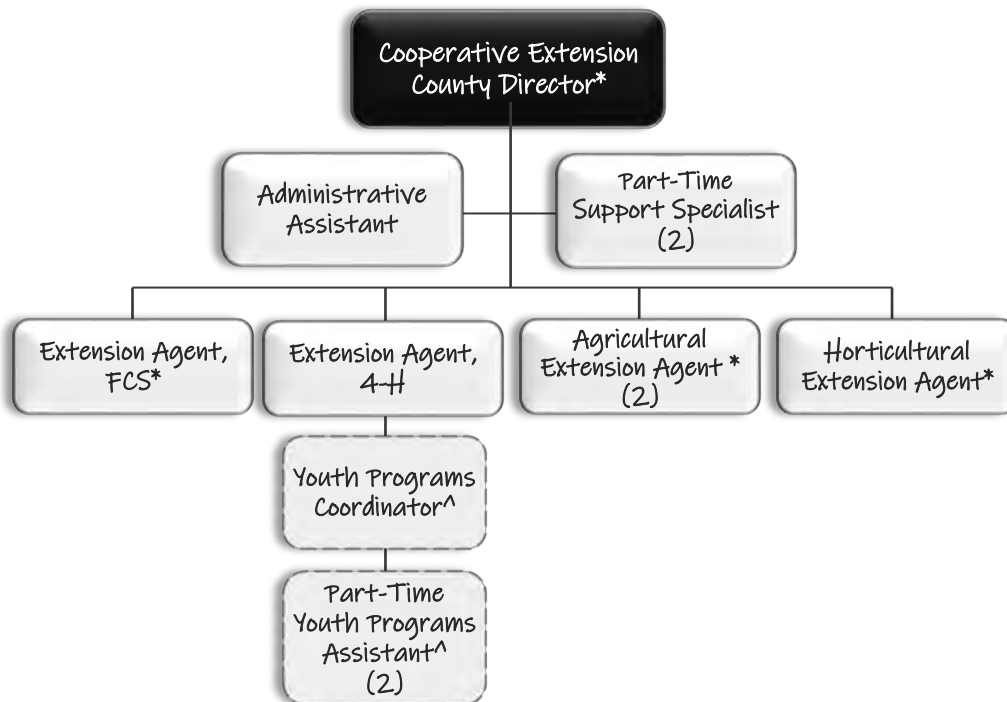
(P) 919.603.1350 | (F) 919.603.0268

Charissa Puryear
Extension Director
charissa_puryear@ncsu.edu

DEPARTMENT PURPOSE

NC Cooperative Extension is a partnership between the County and the University System that brings university research and knowledge resources to help improve the quality of life of Granville County residents. This assistance is provided in the areas of agriculture, 4-H and youth development, community development, and family nutrition.

Cooperative Extension programs address broad based issues in reference to sustainability of farms, farm product marketing, agricultural production techniques, and overall profitability of agricultural and horticultural enterprises. Agents work with families to improve their nutritional health and train families and food service workers in food safety. 4-H works through community clubs and school enrichment to train youth in areas of their interests, teaches self-confidence, and provides workforce development training for 4-H members. Cooperative Extension also works with at-risk youth through the Youth Community Service and Teen Court programs. The department focuses on education and providing citizens the latest research-based information that benefits farmers, rural and urban residents, families, community and civic leaders, and youth.



FY 2021-22 MAJOR ACCOMPLISHMENTS

- Coordinated meetings to support and provide producers the latest research information to protect, enhance, and manage their commodities/industries.
- Offered recertification classes to pesticide applicators.
- Conducted nutrition workshops and collaborations. Secured Steps to Health Program mini-grant to support a community garden.
- 4-H increased its presence in schools through enrichment programs.
- 4-H BEST program provided services to juveniles through the Community Service and Restitution Program.

[continued on next page]

*Positions shared with Person County

^Denotes grant-funded positions

COOPERATIVE EXTENSION SERVICE

FY 2021-22 MAJOR ACCOMPLISHMENTS, CONTINUED

- Worked with Federal Correctional Institution in Butner to start a community garden to help serve those in need in Granville County. The garden produced 894 pounds of mixed vegetables to be distributed through ACIM.
- Partnered with Granville County Schools to deliver REACH program at Northern Granville and Butner-Stem Elementary. The program provided a safe, supportive environment every afternoon and six weeks during the summer to approx 65 students weekly.



GOALS, TARGETS, AND PERFORMANCE MEASURES

- Increase agricultural producers’ profit potential through optimized production practices and improved marketing strategies.
- Work to implement farmland protection programs.
- Assist field crop producers and fruit/vegetable growers diversify operations to include high value horticultural crops.
- Increase visibility and number of youth in 4-H program. Expand the REACH afterschool programs to enroll more youth.
- Empower youth and families to lead healthier lives and become community leaders.
- Improve health of citizens through nutrition education and food safety training.

ANNUAL DEPARTMENTAL EXPENDITURES

	FY 2020-2021 Actual	FY 2021-2022 Budget	FY 2021-2022 Amended	FY 2022-2023 Budget
Personnel	\$314,800	\$426,685	\$435,476	\$446,055
Benefits	\$14,037	\$21,680	\$22,353	\$21,859
Operating	\$37,868	\$65,745	\$68,245	\$59,645
Capital Outlay	\$10,531	\$2,500	\$2,500	\$16,150
4-H Best	\$4,492	\$5,108	\$8,109	\$6,469
Unwrappin the Gift (UTG)	\$3,963	\$7,130	\$7,130	\$8,350
21st Century School Grant	\$12,408	\$12,101	\$27,101	\$27,101
Expenditure Total	\$398,099	\$540,949	\$570,914	\$585,629



DEVELOPMENT SERVICES

122 Williamsboro Street | Oxford, NC 27565
(P) 919.603.1425 | (F) 919.693.6794

Scott Phillips
Development Services Director
scott.phillips@granvillecounty.or

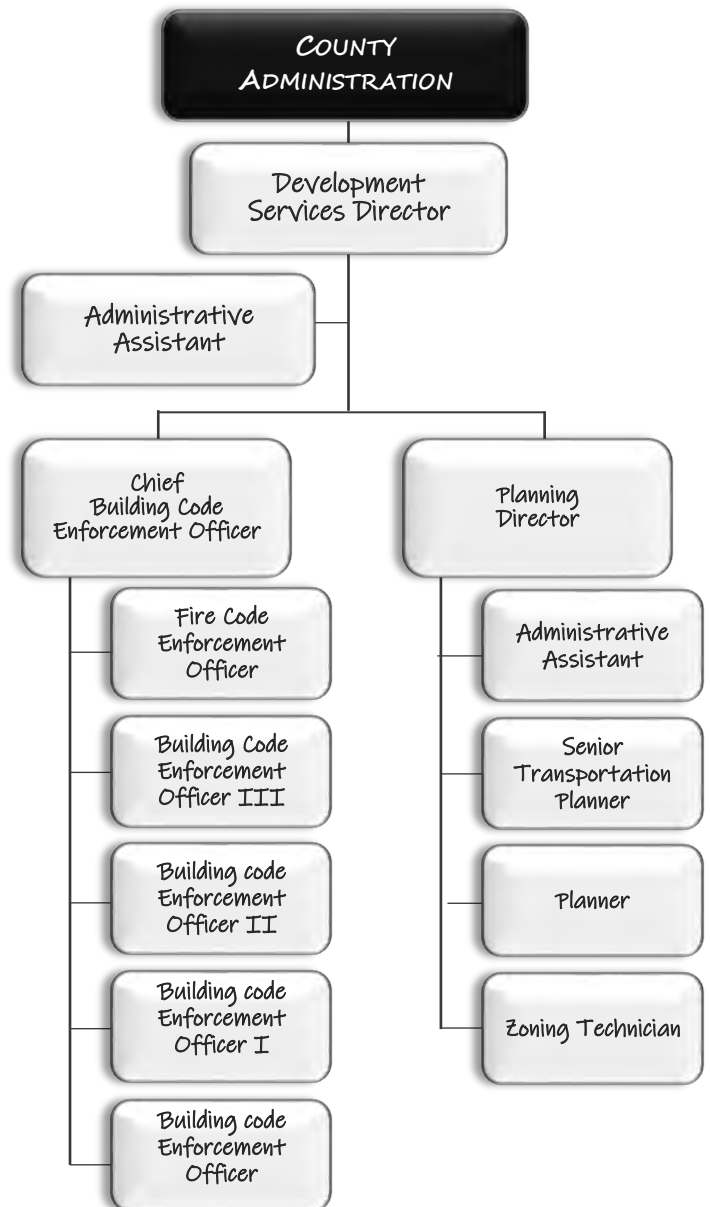
Dale Evans
Chief Building Code Enforcement Officer
dale.evans@granvillecounty.org

Barry Baker
Planning Director
barry.baker@granvillecounty.org

DEPARTMENT PURPOSE

North Carolina General Statutes §153A-351 & §352 provides Counties the authority to create an inspection department necessary to regulate the construction of buildings, installation of building services, and to ensure that buildings are maintained in a safe, sanitary, and healthful condition.

In 1985, Granville County established a building inspections department consisting of an electrical inspector and a building inspector. In 2001, the department merged with the planning department to create the new development services department. The primary focus of this merger was to reinforce communication between the two offices and provide a more streamline permitting process for the residents of Granville County.



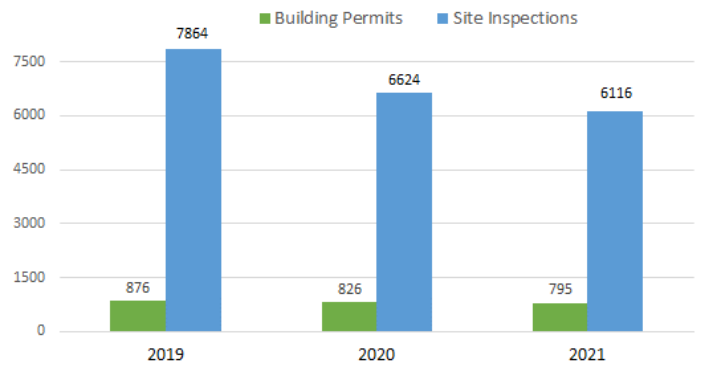
DEPARTMENT OF DEVELOPMENT SERVICES Inspections Division

The division’s primary responsibility is to enforce the North Carolina Building Code(s) established by the Department of Insurance/Office of the State Fire Marshall through the Building Code Council. The Building Code Council is appointed by the Governor and recommends adoption or amendments to building codes to the North Carolina Legislature for final approval.

Building Codes regulated within North Carolina are the Administrative Code; Building Code (Non-residential); Residential Building Code; Existing Buildings Code; Accessibility (ADA) Code; Energy Code; Fire Code; Fuel Gas Code; Mechanical Code; Plumbing Code; and Electrical Code (NEC).

Each County inspector requires certification within each code that they are permitted to inspect. Code certifications are grouped into the five basic areas of building, electrical, plumbing, mechanical, and fire with three levels of certification which are determined by the building size and type. To obtain certification levels, each prospective inspector must have in-field training under the Chief Inspector’s supervision, attend classes and successfully pass an exam, and pass a final state exam. Once certified, inspectors are required to attend 24 hours of continuing education each year.

BUILDING PERMITS PROCESSED & SITE INSPECTIONS PERFORMED



FY 2021-22 MAJOR ACCOMPLISHMENTS

- Implemented on-line permit applications for customer and staff efficiency.
- Expanded Plan Review Work Area into existing Conference Room.
- Processed 795 building related permits, 31 less than 2021.
- Performed 6,116 site inspections, 508 less than 2021.

GOALS, TARGETS, AND PERFORMANCE MEASURES

- Transition Chief Code Enforcement Officer role due to retirement.
- Hire replacement for Building Code Enforcement Officer III due to promotion.
- Continue certification training and continuing education for inspectors.

ANNUAL DEPARTMENTAL EXPENDITURES

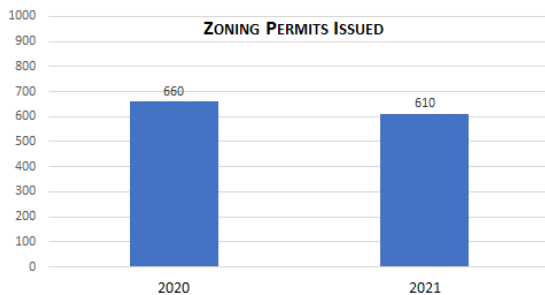
	FY 2020-2021 Actual	FY 2021-2022 Budget	FY 2021-2022 Amended	FY 2022-2023 Budget
Personnel	\$505,699	\$519,503	\$530,730	\$567,099
Benefits	\$155,898	\$167,698	\$178,612	\$188,231
Operating	\$43,005	\$15,558	\$58,473	\$55,682
Capital Outlay	\$870	\$33,400	\$28,250	\$39,920
Expenditure Total	\$705,472	\$769,924	\$796,065	\$850,932

DEPARTMENT OF DEVELOPMENT SERVICES Planning Division

The division is responsible to plan for and manage growth, land-use issues, and administration and enforcement of the Granville County Land Development Ordinance. The division also reviews and approves zoning and watershed permits and minor subdivision plats, reviews major subdivision plats, processes Variance, Re-zoning, Conditional Use, and Special Use requests, and provides assistance to the various County Boards including the Board of County Commissioners, Planning Board, and Board of Adjustment.

Assistance is also provided to the Comprehensive Transportation Committee, Granville Greenway Committee, 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).

Authority to enforce land development (zoning and subdivision) regulations are derived from Chapter 160D of the NC General Statutes. Floodplain regulations are highly encouraged as both the State and FEMA require enforcement of flood damage prevention regulations in order for the County to receive state and federal disaster funding and for property owners to maintain flood insurance policies. Beginning in 2012, the State mandated that Granville County enact storm water regulations in the Neuse River Basin to reduce nutrient pollution (nitrogen and phosphorus) from entering Falls Lake which is the water source for Raleigh and several other Wake County municipalities.



FY 2021-22 MAJOR ACCOMPLISHMENTS

- Continued implementation of Falls Lake Watershed Existing Development and New Development rules as mandated by the State.
- Continued implementing County Comprehensive Plan.
- Began implementation of County 5-Yr Strategic Plan.
- Issued 610 zoning permits without error in fiscal year 2021-2022.

GOALS, TARGETS, AND PERFORMANCE MEASURES

- Continue implementing Comprehensive Plan and Strategic Plan.
- Implement new Land Development Code regulations for NCGS Chapter 160D compliance.
- Continue implementation of Falls Lake Watershed new development rules.
- Assist UNRBA in revising Falls Lake Watershed rules through state process.
- Implementation of Falls Lake Watershed Existing Development rule, Phase 1.
- 650 Zoning Permits estimated for FY 2022-2023.

ANNUAL DEPARTMENTAL EXPENDITURES

	FY 2020-2021 Actual	FY 2021-2022 Budget	FY 2021-2022 Amended	FY 2022-2023 Budget
Personnel	\$277,680	\$290,020	\$291,220	\$308,589
Benefits	\$91,438	\$97,769	\$103,408	\$107,932
Operating	\$18,118	\$26,333	\$26,333	\$25,856
Capital Outlay	\$650	\$6,000	\$6,000	\$3,800
Expenditure Total	\$387,886	\$420,122	\$426,961	\$446,177

DEPARTMENT OF DEVELOPMENT SERVICES Construction Administration Division

The division’s mission is to provide quality work that satisfies the County’s functional needs while maintaining an efficient cost budget through various responsibilities such as ensuring that construction-related projects are processed efficiently and effectively, compliance to state purchasing and contract laws is met, and functional aspect and funding budgets are maintained.

To accomplish this work, the division facilitates meetings with other County departments to review project-specific requirements based upon the department’s functional needs. As necessary, licensed design professionals are engaged through a Request for Qualifications (RFQ) process to prepare drawings, specifications, and bid documents based upon the scope of work required. The division also evaluates proposed projects and prepares estimated funding needs, prepares and advertises Requests for Bids, reviews bids and prepares recommendations to award, processes contracts, reviews product and material submittals, and monitors the construction activities, schedule, and budget until the project’s completion.

GOALS, TARGETS, AND PERFORMANCE MEASURES

- Begin building evaluation and design of Hunt Street property (former GVPH).
- Begin site development and building design for the Stovall Senior Center.
- Complete first phase of damaged walking trail replacement at the GAP.
- Complete improvements for traffic flow at the Wilton Convenience Site.
- Continue support of infrastructure improvements for Triangle North.



FY 2021-22 MAJOR ACCOMPLISHMENTS

- Completed office alterations of three buildings needed for Granville-Vance Public Health.
- Completed office alterations of leased space within the Dutch Village Shopping Center in Butner/Creedmoor area for the Dept of Social Services.
- Completed dugout cover replacement for GAP Fields 3 & 4.
- Completed interior office alterations for Clerk of Court/ Granville County Courthouse.
- Completed interior office improvements of the former Sheriff's Offices for the Dept of Social Services/Child Support Services.
- Completed design for Triangle North waterline infrastructure - "Shovel ready".
- Continued support of LEC/Detention and Animal Shelter building transition.

ANNUAL DEPARTMENTAL EXPENDITURES

	FY 2020-2021 Actual	FY 2021-2022 Budget	FY 2021-2022 Amended	FY 2022-2023 Budget
Operating	\$0	\$2,000	\$2,000	\$2,000
Capital Outlay	\$308,628	\$362,700	\$398,700	\$397,581
Expenditure Total	\$308,628	\$364,700	\$399,700	\$398,581

CONSTRUCTION ADMINISTRATION MAJOR PROJECTS

The construction administration budget comprises the funding allocations for all major County projects planned, completed, or currently in progress. Descriptions of major projects currently funded in this budget section are provided below.

Old Sheriff's Office Renovation

143 Williamsboro was originally slated for complete renovation in order to serve as a permanent site for Social Services – Child Support. After the initial budget was set for this project and before any specific design work was started, additional space needs for the court system were brought to the County Commissioner's attention. This project was rescoped to be a temporary site for Social Services – Child Support and minor renovations will take place in fiscal year 2022-2023 to prepare the site for this office relocation.



Public Health Renovation & Temporary Relocation

The Granville-Vance Public Health Department had to relocate to temporary space due to significant facility issues at their previous Hunt Drive location. Construction on this project began in fiscal year 2020-2021 and continued until completion in fiscal year 2021-2022. The Granville-Vance Public Health Department is now located at 1032 College Street in facilities A, B, & C. A future permanent facility site for Public Health is expected to be identified within the next 12-24 months, followed by future planning, design, and construction.



Granville Athletic Park Improvements/Renovation

Phase I of the Granville Athletic Park is over 15 years old, and some key improvements have been identified to be addressed in fiscal year 2022-2023. Improvements to the walking trails (\$100,000), shade cover for the amphitheater (\$92,250), Pavilion restroom upfit (\$15,000), remote light switches (\$20,000), and development of an ADA transition plan (\$30,000) make up most of this funding allocation.



Cooperative Extension - Teaching Kitchen

When Cooperative Extension moved into their offices located at 125 Oxford Loop, they were not able to replicate the teaching kitchen space they enjoyed at their previous location. County and Cooperative Extension staff continue to work with the State Property Management office to obtain approval to begin and complete this project. Funding for this project was allocated in fiscal year 2021-2022 and to address the State's design requirements and construction cost increases \$111,050 has been allocated in the fiscal year 2022-2023 budget to cover this project and other minor repair items.



Granville Expo Center Improvements & Upgrades

In recent years, the County has seen an increased use of the Convention & Expo Center space. The audio equipment has been utilized for over 20 years at this and other locations throughout County facilities and is in much need of upgrade and repair as are the video systems. Along with this key project, other smaller projects such as appliance replacement, floor finishes, and general repairs are included in the funding allocation for fiscal year 2022-2023.



Social Services Satellite Office - Butner/Creedmoor

The County Board of Commissioners identified a need to locate various services to areas outside the County Seat (Oxford) in 2013. An opportunity to locate a full-service satellite social services office to the Butner-Creedmoor area became available and funding for development was approved by the Board in the fiscal year 2021-2022 budget. Social Service plans to staff this location in June 2022. The project completion was significantly slowed due to shipping disruptions caused by the pandemic.



County Emergency Communications Tower & Other

The funding to construct the Emergency Communications Center (E-911) tower to the new Law Enforcement Center was not included in the Law Enforcement/Animal Shelter construction project. Funding was allocated in fiscal year 2020-2021 and the tower project was complete. Minor budget allocations are included for fiscal year 2021-2022 and 2022-2023 to address unforeseen issues which may arise.

	FY 2020-2021 Actual	FY 2021-2022 Budget	FY 2021-2022 Amended	FY 2022-2023 Budget
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MAJOR PROJECTS (By Project)

Project Name/Description

Old Sheriff's Office Remodel for DSS	\$44,953	\$677,500	\$677,500	\$91,500
Public Health Renovation & Temporary Relocation	\$739,075	\$30,000	\$480,000	\$500
Granville Athletic Park Improvements/Renovation	\$39,146	\$73,000	\$93,000	\$257,250
Cooperative Extension - Teaching Kitchen	\$93,033	\$82,500	\$82,500	\$111,050
Granville Expo Center Improvements & Upgrades	\$9,471	\$108,000	\$113,000	\$165,850
Emergency Communications Tower & Other	\$110,400	\$20,000	\$25,000	\$22,500
Social Services Satellite Office - Butner/Creedmoor	\$0	\$841,000	\$841,000	\$30,000

NON-MAJOR PROJECTS (By Function of Government)

Account Description

General Government	\$0	\$40,000	\$40,000	\$84,500
Human Services	\$0	\$0	\$0	\$79,900
Community Services	\$665	\$2,500	\$2,500	\$115,050
Public Safety	\$8,739	\$8,000	\$8,000	\$15,700
Economic Development	\$42,847	\$21,000	\$71,000	\$63,900
Other	\$0	\$0	\$0	\$1,500
Total Construction Administration	\$1,088,329	\$1,903,500	\$2,433,500	\$1,039,200



ECONOMIC DEVELOPMENT

310 Williamsboro St | PO Box 26 | Oxford, NC
(P) 919.693.5911 | (F) 919.693.1952



Harry Mills

Economic Development Director
harry.mills@granvillecounty.org

DEPARTMENT PURPOSE

The Economic Development Office works to create capital investment and job creation and retention opportunities in Granville County by competing in industrial site selections to win new jobs and tax bases for the County. Focus is placed on “multiplier-job” projects whose impact produces opportunities for small business and community growth.

The office “product” is most tangibly visible in tax collections, job creation, and retention of existing jobs. With the goal of creating an environment conducive to winning new investments, EDC couples professional economic development services and fostering of close relationships with existing industries with policies that promote and support incoming businesses along with those existing industries.



FY 2021-22 MAJOR ACCOMPLISHMENTS

- Two expansions and two pending relocations to Granville County.
- Identified grants and other incentives to assist in Triangle North Industrial Site development.
- Continued facilitating interactions with county and municipal managers to explore how we can grow our communities.
- Submitted a record number of Requests for Information (RFI's) for Triangle North for the second straight year.
- Partnered with Vance-Granville Community College on an EDA grant application for an Applied Manufacturing Center.
- Continued to work with workforce developmental agencies, Granville County Public Schools, and NC Works Career Center to address post-pandemic employment concerns.

ECONOMIC DEVELOPMENT

GOALS, TARGETS, AND PERFORMANCE MEASURES

- Continue to operate within budget and provide quality service to all internal and external stakeholders.
- Maintain ongoing contact with existing companies and industries to ensure we are meeting their needs.
- Maintain professional relationships with existing industries and potential new industries as well as funding sources to assist in recruitment or expansion of businesses/industries.
- Continue to improve working relationships with other sources who provide service to our employers and municipalities such as downtown development agencies, Tourism Development Authority, Granville County Chamber of Commerce, Granville County Health Department, Vance Granville Community College, Granville Health System, Granville County Schools, etc.
- Along with stakeholders, continue to assess Triangle North Industrial Park to identify how to make the Park appealing to site scouts.



ANNUAL DEPARTMENTAL EXPENDITURES

	FY 2020-2021 Actual	FY 2021-2022 Budget	FY 2021-2022 Amended	FY 2022-2023 Budget
Personnel	\$128,330	\$206,882	\$206,882	\$247,002
Benefits	\$38,636	\$65,179	\$65,179	\$77,503
Operating	\$39,222	\$47,450	\$47,450	\$54,950
Capital Outlay	\$0	\$35,650	\$35,650	\$38,650
Downtown Oxford EDC	\$20,000	\$30,000	\$30,000	\$30,000
Kerr-Tar REDC	\$36,000	\$36,000	\$36,000	\$36,000
Debt Service	\$1,570,970	\$1,556,785	\$1,556,785	\$717,111
Expenditure Total	\$1,833,159	\$1,977,946	\$1,977,946	\$1,201,216



GRANVILLE COUNTY LIBRARY SYSTEM

210 Main Street | Oxford, NC 27565
(P) 919.693.1121 | (F) 919.693.2244



Will Robinson

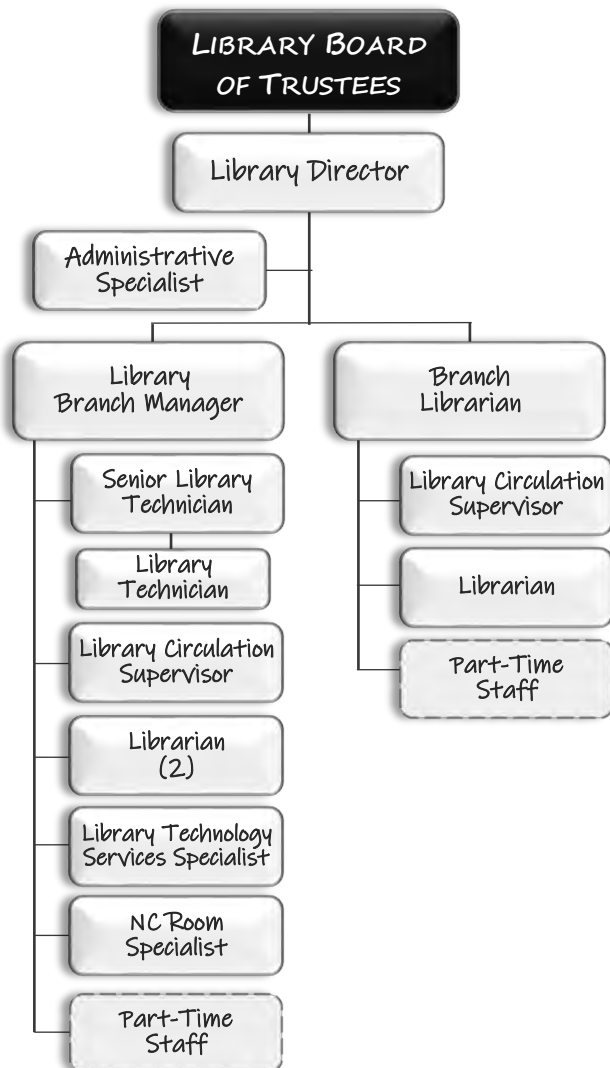
Library Director

will.robinson@granvillecounty.org

DEPARTMENT PURPOSE

Libraries are gateways to information and focal points where the community can gather.

The Library prepares our children for school - and the wider world - through early literacy, science, engineering, arts, technology, and math programming. It provides recreational activities as well as opportunities for members of the community to interact with each other through programs and reading groups. The Library also provides local residents with technology to apply for jobs, research school assignments, perform family genealogical research, and participate in programs that encourage reading for all age groups. Books, eBooks, magazines, popular content on DVD, and audiobooks are available along with assistance and information on personal finance, legal help, child care, business plans, and advertising information for the small business owner. Libraries are truly a place where the community can gather, exchange ideas, and keep themselves informed and vital.



FY 2021-22 MAJOR ACCOMPLISHMENTS

- Received grant award through the Library Services & Technology Act for Wi-Fi hotspots.
- Continued to promote the MyLibro app to increase the library system's digital presence.
- One of a few select libraries to be chosen by the State Library of NC and granted access to the Gale Analytics platform which will help increase engagement with Spanish-speaking populations. Gale Analytics integrates demographics that will unlock key insights about our community to guide our outreach and marketing.
- Continued to successfully navigate the COVID-19 pandemic while serving the residents of Granville County.

GRANVILLE COUNTY LIBRARY SYSTEM

GOALS, TARGETS, AND PERFORMANCE MEASURES

- Planned partnership with DSS for an employee to work part-time at library branches.
- Complete training on Gale Analytics and target demographics not currently utilizing library services.
- Continue live programming through pop-up libraries and outreach.
- Make laptops received from grant available through check-out system to increase digital literacy.
- Expand Wi-Fi hotspot checkout program to include at least ten additional units.



Storywalk® at the Granville Athletic Park

ANNUAL DEPARTMENTAL EXPENDITURES

	FY 2020-2021 Actual	FY 2021-2022 Budget	FY 2021-2022 Amended	FY 2022-2023 Budget
Personnel	\$649,203	\$738,709	\$738,709	\$790,081
Benefits	\$209,248	\$236,849	\$236,849	\$262,014
Operating	\$272,107	\$305,641	\$305,641	\$316,866
Capital Outlay	\$14,298	\$20,600	\$20,600	\$15,300
Grant-Related	\$0	\$0	\$3,200	\$0
Debt Service	\$524,540	\$508,292	\$508,292	\$493,015
Expenditure Total	\$1,669,395	\$1,810,091	\$1,813,291	\$1,877,276



PARKS & GROUNDS

4615 Belltown Road | PO Box 906 | Oxford, NC
(P) 919.693.3716 | (F) 919.693.6281



Raymond Allen
Parks & Grounds Manager
raymond.allen@granvillecounty.org

DEPARTMENT PURPOSE

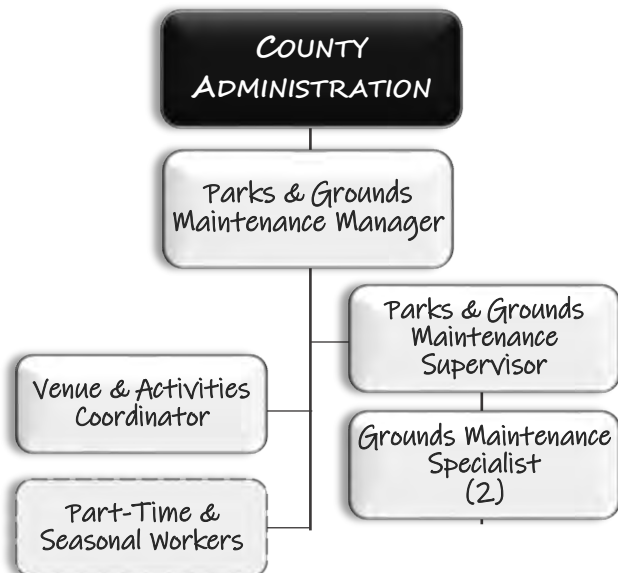
The Parks & Grounds Department is responsible for care and maintenance of the Granville Athletic Park (GAP) and Wilton Slopes, as well as groundskeeping for multiple county facilities.

The GAP represents the crown jewel of the Granville County Parks & Grounds efforts and 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 for both active and passive recreation. The GAP has been expanded from its original state to include a total of three phases which were funded in part from NC Parks and Recreation Trust Fund (PARTF) grants, Land and Water Conservation Fund (LWCF) grants, and general obligation bond financing (the original debt service was funded in large part through Occupancy Tax revenues through the Granville County Tourism Development Authority).

GAP Phases I & II include two regulation-sized baseball/softball fields, two and a half soccer fields, two multi-purpose fields with lights, 9-hole disc golf course, an amphitheater, picnic shelter, playground, spray park, musical garden, outdoor classroom, large sports pavilion, paved walking trails, and wetlands. Phase III, the newest addition to the park which was officially dedicated in July 2021, adds six tennis courts, two sand volleyball pits, an inclusive playground, outdoor fitness equipment, covered picnic table area with restrooms, and cornhole pads. Free public Wi-Fi is available in strategic locations throughout the park. The park is open from dawn to dusk each day.

FY 2021-22 MAJOR ACCOMPLISHMENTS

- Hosted highly successful GAP Phase III Dedication and Granville County 275th Anniversary Celebration with crowds estimated into the thousands.
- Collaborated with Granville County Library System to install Storywalk® along the walking trail(s).
- Implemented online reservation software for facility rentals and park office hours.
- Hired new Venue & Activities Coordinator to oversee rentals and reservations.
- Replaced dugouts on Fields 3 & 4.
- Renovated practice field for games and tournament use.
- Began clearing and building nine remaining disc golf holes.
- Adopted logo for The Incinerator disc golf course and launched sign sponsorship program.



PARKS & GROUNDS

GOALS, TARGETS, AND PERFORMANCE MEASURES

- Repave damaged parking lot sections.
- Repave impaired/hazardous sections of walking trails to ensure safety of park users.
- Install new sponsor wall art in GAP Phase III. Develop and promote sponsorship opportunities for name placement on the sign.
- Complete construction of nine additional holes to the existing disc golf course.
- Promote course through hole sponsorships and targeted marketing efforts.
- Replace older picnic tables at picnic shelter and spray park.
- Complete improvements to restrooms facilities at the sports pavilion.
- Pursue grant funding opportunities to construct a canopy shade structure above the amphitheater seating areas.
- Host music and other entertainment events in the sports pavilion and amphitheater facilities.



ANNUAL DEPARTMENTAL EXPENDITURES

	FY 2020-2021 Actual	FY 2021-2022 Budget	FY 2021-2022 Amended	FY 2022-2023 Budget
Personnel	\$184,957	\$209,887	\$239,620	\$260,936
Benefits	\$64,233	\$34,496	\$40,963	\$92,313
Operating	\$131,223	\$154,305	\$184,805	\$174,273
Capital Outlay	\$42,857	\$30,000	\$30,000	\$70,000
Expenditure Total	\$423,270	\$463,459	\$535,809	\$597,522

RECREATION

Formed in fiscal year 2019-2020 through the merging of two similarly-focused committees, the Granville County Parks, Greenways, and Recreation Advisory Committee’s purpose is to guide development of programs and address recreation facility needs identified in the Recreation Master Plan.

In 2022, the committee identified the need to have an updated master plan to incorporate all elements of previous plans including the Greenway Master Plan (last updated in 2005) and the Parks and Recreation Master Plan (last updated in 2016). Development of the plan will involve extensive public involvement through surveys, public outreach events and meetings, and will guide the County in future park and greenway development. Funding for the master plan development is provided in the fiscal year 2022-2023 budget with the final plan presentation to the Board of Commissioners anticipated in early/mid 2023.

The Parks, Greenways, and Recreation Advisory Committee also provides funding recommendations with the goal of advancing recreational programs and other opportunities throughout Granville County. Examples of recurring funding items for recreation are outlined on this page.



Independence Day Celebration

Granville County provides a \$2,500 allocation to the Fourth of July Fireworks event hosted jointly by the Town of Butner and City of Creedmoor. In addition, the Sheriff’s Office provides in-kind support for traffic control and security during the event.

Municipal Funding Program

The Parks, Greenways, and Recreation Advisory Committee has developed a funding formula based on municipal population in order to allocate recreation dollars to the Town of Butner, City of Creedmoor, City of Oxford, Town of Stem, and Town of Stovall.

Funding levels were reviewed this fiscal year based on the release of 2020 US Census data. While the allocations to the five municipalities changed slightly due to population increases/ decreases, the funding level itself remains unchanged at \$3.41 per resident. Allocations are reviewed every five years (mid-way through the ten-year census period) and may be adjusted based on the committee’s recommendation.

Recreation Mini-Grants

The Parks, Greenways, and Recreation Advisory Committee conducts a mini-grant program for projects that align with the goals of the Recreation Master Plan.

The committee reviews applications and makes funding recommendations directly to the County Board of Commissioners for up to \$25,000 per project. Through this program, the applicant’s project is advanced and enables them to leverage the funds for use alongside their own investment to further recreation within Granville County’s borders.

The mini-grant program was temporarily suspended in fiscal years 2020-2022 and has resumed for fiscal year 2022-2023.

RECREATION EXPENDITURES

	FY 2020-2021 Actual	FY 2021-2022 Budget	FY 2021-2022 Amended	FY 2022-2023 Budget
Mini-Grant Program	\$5,410	\$50,000	\$50,000	\$84,000
Recreation Master Plan	\$0	\$100	\$100	\$120,000
4th of July Fireworks Contribution	\$0	\$2,400	\$2,400	\$2,500
Municipal Funding	\$71,804	\$71,804	\$71,804	\$79,028
Debt Service	\$23,498	\$22,654	\$22,654	\$21,716
Expenditure Total	\$100,712	\$146,958	\$146,958	\$307,244

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SOIL & WATER CONSERVATION

518 Lewis Street | Oxford, NC 27565
 (P) 919.693.4603 x3 | (F) 919.693.2137



Byron Currin
 District Administrator
 byron.currin@granvillecounty.org

DEPARTMENT PURPOSE

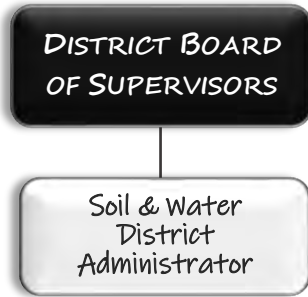
The Soil and Water Conservation District, a political subdivision of state government, provides local assistance in natural resource management. Major focus areas are implementation of state and federal regulations and cost share programs that effect water quality such as the North Carolina Agricultural 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). The district’s involvement includes administration and technical assistance for the 1985, 1990, and 1996 farm bills and a variety of state and federal water quality programs. The district is also involved in resolving resource problems created by housing developments, shopping centers, and highways. It 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 coordination of local, state, and federal funding programs which encourage land users and landowners to install and maintain Best Management Practices (BMPs). In conjunction with other governmental agencies, the district reviews sedimentation and erosion control plans and special use permits.

FY 2021-22 MAJOR ACCOMPLISHMENTS

- Assisted farmers participating in USDA programs to remain compliant.
- Performed site assessments and provided technical assistance on erosion and drainage problems with private homeowners.
- Encumbered 100% of the fiscal year cost share allocation.
- Composed and restructured conservation plans to best address erosion, sedimentation, and water quality issues.

GOALS, TARGETS, AND PERFORMANCE MEASURES

- Gain job approval authority for additional design practices (BMP’s).
- Increase environmental education program marketing in schools.
- Promote Voluntary Agriculture District program while assisting producers.
- Assist Environmental Affairs Committee with community conservation.
- Work towards closing out two animal waste lagoons and assist with bio-solid removal on two additional active lagoons.



ANNUAL DEPARTMENTAL EXPENDITURES

	FY 2020-2021 Actual	FY 2021-2022 Budget	FY 2021-2022 Amended	FY 2022-2023 Budget
Personnel	\$66,195	\$65,765	\$65,765	\$69,076
Benefits	\$18,722	\$17,985	\$19,972	\$21,161
Operating	\$2,062	\$2,103	\$2,103	\$2,145
Expenditure Total	\$86,979	\$85,853	\$87,840	\$92,382

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TOURISM DEVELOPMENT AUTHORITY

124 Hillsboro St | PO Box 820 | Oxford, NC 27565
 (P) 919.693.6125 | (F) 919.693.6126



Angela Allen
 Tourism Development Director
 angela.allen@granvillecounty.org

DEPARTMENT PURPOSE

The Granville County Board of Commissioners approved a request from the Granville County Tourism Development Authority (TDA) to develop and host a tourism development Director position in 2012. The position is funded 100% by the Granville County Tourism Development Authority and reports to County Administration for supervision in accord with direction from the Tourism Authority Board.



FY 2021-22 MAJOR ACCOMPLISHMENTS

- Director graduated from STS Marketing College as a Tourism Marketing Professional.
- TDA received Gold Award in Community Relations from NC Travel Industry Association (NCTIA) for virtual “Gathering in Granville County” campaign, a response to the COVID-19 pandemic.
- Granville County was one of the host stops in Cycle NC’s Mountains to Coast ride in October 2021. Hosted over 800 riders representing over 40 states.
- Partnered with County to host The Viking Experience at Granville Expo Center in March 2022. Over 3,000 tickets sold with visitors from across the state and the country. Next event planned for The Barn in Vino (Stem) in March 2023.
- Recognized in Our State article at <https://www.ourstate.com> entitled “A day trip to Granville County”.
- Recognized in VisitNC.com article: “Gather for the Ultimate Small Town Getaway in Granville County, North Carolina”.

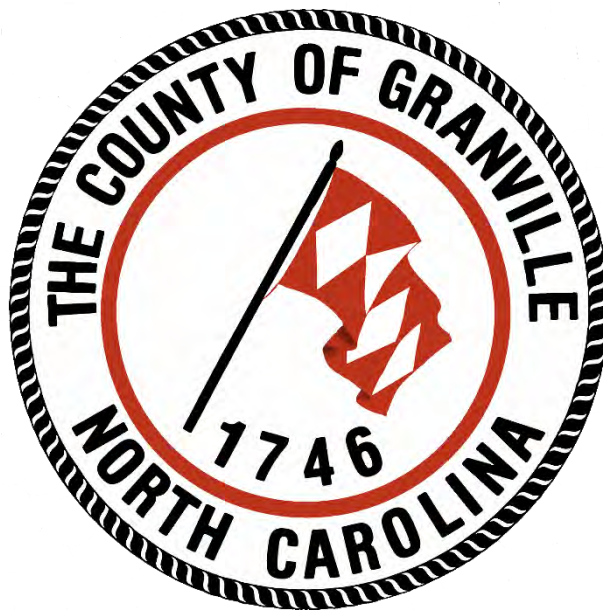
GOALS, TARGETS, AND PERFORMANCE MEASURES

- Continue working on the Marketing Plan for Granville County Tourism.
- As the pandemic subsides, revisit local hotel and motel guest feedback surveys.
- Participate and promote Granville County tourism at events and festivals as many of those begin to be brought back after the pandemic.

ANNUAL DEPARTMENTAL EXPENDITURES

	FY 2020-2021 Actual	FY 2021-2022 Budget	FY 2021-2022 Amended	FY 2022-2023 Budget
Personnel	\$54,544	\$54,869	\$56,836	\$59,916
Benefits	\$18,267	\$19,049	\$20,072	\$21,339
Expenditure Total	\$72,811	\$73,918	\$76,908	\$81,255

SECTION 10
2022-2023
Public Safety



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ANIMAL MANAGEMENT

515 New Commerce Drive | Oxford, NC
 (P) 919.693.6749 | (F) 919.693.6741



Matt Katz

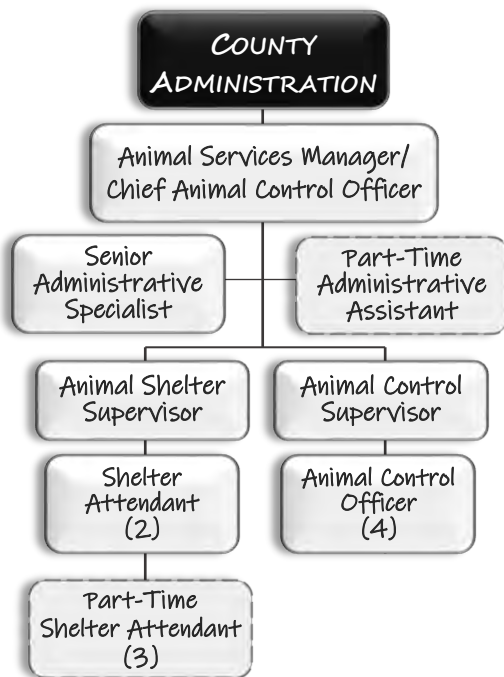
Animal Services Manager/Chief ACO
 matt.katz@granvillecounty.org

DEPARTMENT PURPOSE

The Animal Management Department exists to protect Granville County residents 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.

The department is responsible for enforcing the Granville County Animal Control Ordinance, operating the 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, 12:00 noon – 4:30 pm and Saturday, 11:00 am – 2:00 pm.



FY 2021-22 MAJOR ACCOMPLISHMENTS

- Held overall euthanasia to 9.1% (this includes dogs, cats, and wildlife).
- Spayed/neutered 454 community cats in calendar year 2021.
- Created and implemented Animal Control Deputy Liaison position.

GOALS, TARGETS, AND PERFORMANCE MEASURES

- Increase return to owner of dogs to 30% of total disposition.
- Continue to educate and raise awareness of community cats in Granville County.
- Add and increase responsible pet ownership education and awareness.
- Continue to hold euthanasia at 10% or less for the 2022 year.

ANNUAL DEPARTMENTAL EXPENDITURES

	FY 2020-2021 Actual	FY 2021-2022 Budget	FY 2021-2022 Amended	FY 2022-2023 Budget
Personnel	\$377,801	\$403,788	\$421,288	\$408,426
Benefits	\$118,104	\$141,626	\$149,264	\$187,620
Operating	\$145,109	\$159,085	\$159,585	\$196,645
Capital Outlay	\$370	\$36,400	\$58,400	\$101,790
Expenditure Total	\$641,383	\$740,899	\$788,537	\$894,481

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DETENTION CENTER

525 New Commerce Drive | Oxford, NC
(P) 919.693.3717 | (F) 919.693.1146

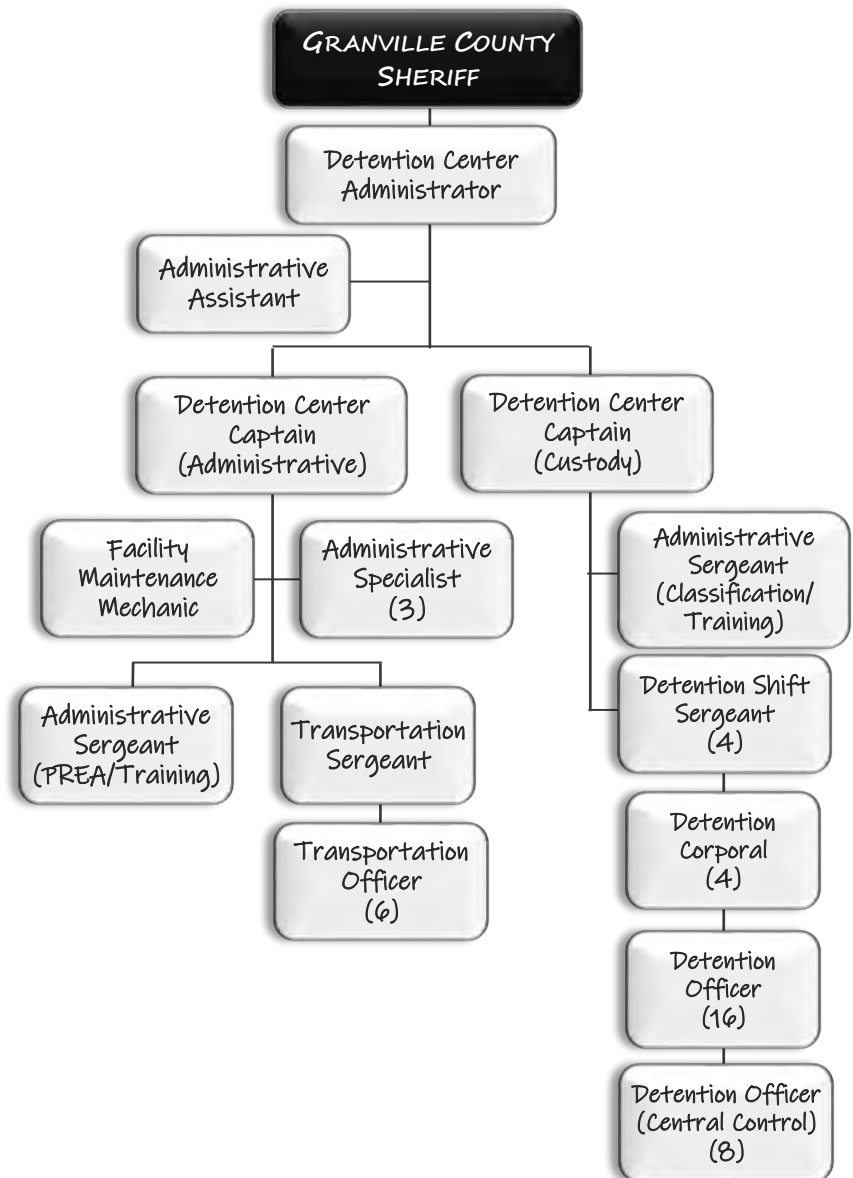
Edward E. Cash
Detention Administrator
edward.cash@granvillecounty.org

DEPARTMENT PURPOSE

The Granville County Detention Center plays a critical role in the local criminal justice system and serves all law enforcement agencies within Granville County as well as state and federal agencies. Upon release of inmates from the federal correctional complex in Butner, the detention center also transfers inmates to their home state to face state charges. The Center houses both male and female inmates with an age range from 16 and up.

The detention center's inmate population ranges from the most minor offender to the serious offender, from the least vulnerable to the most dangerous. Care is also provided to inmates for issues related to medical, mental health, substance abuse, family, financial, and literacy. Center personnel are committed to the safety and secure custody of each individual inmate placed in their care. Policies and procedures are routinely assessed to determine how well the Center is meeting the needs of the local criminal justice system and residents of Granville County.

Five basic purposes describe the reason the Center exists: (1) receive and process inmates after arrest from a law enforcement agency; (2) hold in secure custody inmates unable to make bond to ensure their appearance in any court proceedings, inmates that have been found in civil contempt (ex, child support), and inmates that have been sentenced to 90 days or less for a misdemeanor; and (3) hold and transfer inmates that have been sentenced to the North Carolina Department of Adult Corrections, other agencies in North Carolina, and the United States.



DETENTION CENTER

FY 2021-22 MAJOR ACCOMPLISHMENTS

- Began housing SMCP and federal inmates and hired 4 more officers to cover transportation.
- Hired 1 sergeant for Training and Classification and 1 for Training and PREA.
- Purchased new vehicles to replace high mileage and older models.
- Purchased new computer equipment for the Detention Center.

GOALS, TARGETS, AND PERFORMANCE MEASURES

- Begin offering educational opportunities to inmates for reentry into the community.
- Purchase van and cage to replace last high mileage van.
- Purchase firearms for Transportation.
- Add Training budget to overall budget.
- Reclassify Training/PREA Sergeant and Training/Classification Sergeant to Lieutenants.

ANNUAL DEPARTMENTAL EXPENDITURES

	FY 2020-2021 Actual	FY 2021-2022 Budget	FY 2021-2022 Amended	FY 2022-2023 Budget
Personnel	\$1,382,129	\$1,644,901	\$1,755,791	\$1,878,052
Benefits	\$509,104	\$665,820	\$699,853	\$781,258
Operating	\$1,069,037	\$115,600	\$1,342,010	\$1,572,388
Capital Outlay	\$46,000	\$233,230	\$239,230	\$141,185
Expenditure Total	\$3,006,270	\$3,862,256	\$4,036,884	\$4,372,883



EMERGENCY COMMUNICATIONS

525 New Commerce Drive | Oxford, NC
(P) 919.692.0141



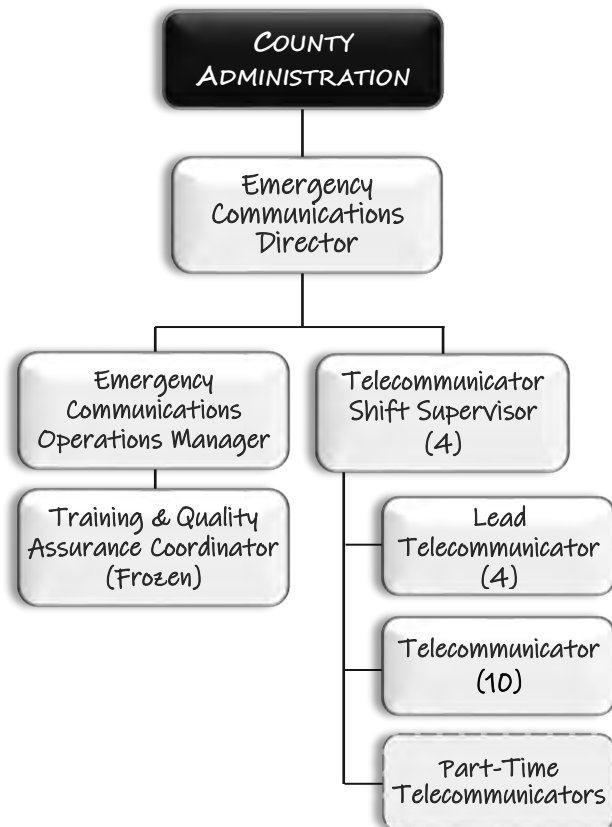
Trent Brummitt

Emergency Communications Director
trent.brummitt@granvillecounty.org

DEPARTMENT PURPOSE

The Granville County Emergency Communications Center is the central point of contact for the 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 Communications Center receives all 9-1-1 wireless and wireline calls placed in Granville County.

Communications Center staff dispatch EMS, city and county fire departments, Oxford Police Department, and the Granville County Sheriff's Office. For all 9-1-1 calls needing law enforcement within Butner and Creedmoor jurisdictions, calls are transferred or given over radio communications to the respective agency. The Sheriff's Office is dispatched to Stem and Stovall unless one of these townships' officers is on duty.



FY 2021-22 MAJOR ACCOMPLISHMENTS

- Implemented RapidSOS (more efficient caller location software).
- Updated all department policies and procedures.
- Approved for two additional full-time positions.
- Implemented on-call premium pay for employees.
- Received approval for a trainer incentive pay.

EMERGENCY COMMUNICATIONS

GOALS, TARGETS, AND PERFORMANCE MEASURES

- Continue to work toward achieving a 7% total non-compliance in Emergency Fire Dispatch (EFD) for Accredited Center of Excellence (ACE).
- Continue to maintain 7% total non-compliance in Emergency Medical Dispatch (EMD) for Accredited Center of Excellence (ACE).
- As COVID-19 numbers subside, plan for shift supervisors to attend one supervisor or CTO (Communications Training Officer) course.
- Remain fully staffed and trained.
- Hire and train the two additional positions approved by the Board in January 2022.



ANNUAL DEPARTMENTAL EXPENDITURES

	FY 2020-2021 Actual	FY 2021-2022 Budget	FY 2021-2022 Amended	FY 2022-2023 Budget
Personnel	\$895,229	\$884,087	\$1,015,165	\$1,090,980
Benefits	\$302,327	\$322,074	\$352,264	\$404,155
Operating	\$146,815	\$159,800	\$159,800	\$164,300
Expenditure Total	\$1,344,371	\$1,365,961	\$1,527,229	\$1,659,435



EMERGENCY MANAGEMENT

5662 Cornwall Rd | PO Box 598 | Oxford, NC
(P) 919.603.1310

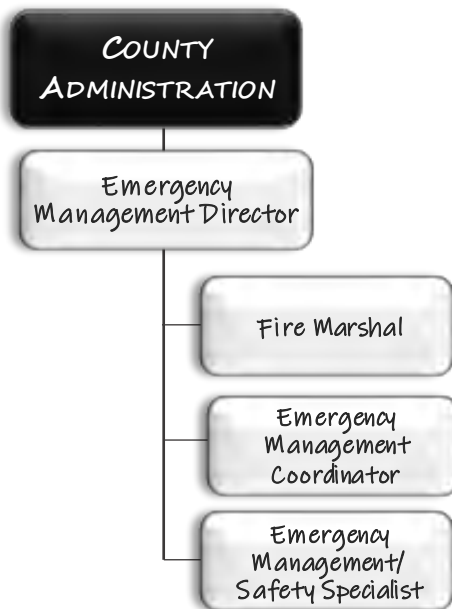


Jason Reavis
Emergency Management Director
jason.reavis@granvillecounty.org

DEPARTMENT PURPOSE

The Emergency Management Department consists of three divisions: Emergency Management, Fire Marshal, and Emergency Medical Services (EMS) System Administration.

The department provides overall coordination, planning, response, and recovery efforts for emergency and disaster situations, fire prevention inspections as mandated by the NC Office of State Fire Marshal, public fire prevention education, coordination of overall firefighting efforts in the County, fire investigations, and regulatory reporting of fire conditions within the County, and oversight of emergency medical services delivery within the County's EMS System and related franchisees within the system as required by 10A NCAC 13P.



FY 2021-22 MAJOR ACCOMPLISHMENTS

- Participated in three disaster exercises (HSEEP).
- Assisted in the Response, Mitigation, Planning, and Recovery for COVID-19.
- Renewed EMS System Plan.
- Replaced fence at Wilton Tower.
- Completed radio replacement for Fire, EM, 911, Animal Control, and Granville Search and Recovery.

GOALS, TARGETS, AND PERFORMANCE MEASURES

- Host or participate in three disaster exercises (HSEEP).
- Continue Response, Mitigation, Planning, and Recovery for COVID-19.
- Update Continuity of Operations Plan (COOP).
- Develop "How To" guides for equipment.

ANNUAL DEPARTMENTAL EXPENDITURES

	FY 2020-2021 Actual	FY 2021-2022 Budget	FY 2021-2022 Amended	FY 2022-2023 Budget
Personnel	\$212,409	\$223,871	\$223,871	\$234,116
Benefits	\$71,466	\$77,031	\$77,031	\$84,309
Operating	\$66,366	\$81,452	\$73,452	\$84,799
Capital Outlay	\$7,725	\$2,400	\$41,400	\$3,400
Grant-Related	\$49,540	\$0	\$73,182	\$0
Expenditure Total	\$407,505	\$384,754	\$488,936	\$406,624

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FORESTRY ADMINISTRATION

NC Forest Service, Granville County
911 Hillsboro Street | Oxford, NC 27565
(P) 919.693.3154



Robert Montague
County Ranger
rob.montague@ncagr.gov

DEPARTMENT PURPOSE

The North Carolina Forest 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 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 County Board of Commissioners began funding a part-time position to assist the agency with paperwork and administrative needs. The Board recognized the benefits of promoting forest management and protection as a renewable resource, as well as a critical part of Granville County’s rural economic development. All other expenditures for forestry services are funded 60% by the state and 40% by the county.

Over the past five years, the Forest Service has been represented in over 250 informational and educational outreach programs including festivals, landowner workshops, Smokey Bear Programs, National Nights Out, and more.

From June 2016 to current, the Forest service has responded to 612 incidents in Granville County.



ANNUAL DEPARTMENTAL EXPENDITURES

	FY 2020-2021 Actual	FY 2021-2022 Budget	FY 2021-2022 Amended	FY 2022-2023 Budget
Personnel	\$30,936	\$30,979	\$32,072	\$33,181
Benefits	\$5,528	\$5,886	\$6,112	\$6,573
Forestry Activities	\$49,290	\$73,074	\$73,074	\$80,176
Operating	\$2,288	\$2,300	\$2,300	\$2,300
Expenditure Total	\$88,043	\$112,239	\$113,558	\$122,230

OTHER EMERGENCY SERVICES

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 Sheriff’s Auxiliary Unit assists the Sheriff’s Department with staffing needs and other special activities.

The Granville Rescue Squad provides land searches for missing persons and water rescue and recovery.



ANNUAL EXPENDITURES

	FY 2020-2021 Actual	FY 2021-2022 Budget	FY 2021-2022 Amended	FY 2022-2023 Budget
Medical Examiner	\$40,750	\$45,000	\$45,000	\$45,000
Sheriff’s Auxiliary	\$0	\$5,000	\$5,000	\$5,000
Granville Lifesaving/Rescue	\$20,000	\$20,000	\$20,000	\$20,000
Expenditure Total	\$60,750	\$70,000	\$70,000	\$70,000



SHERIFF'S OFFICE

525 New Commerce Drive | Oxford, NC
(P) 919.693.3213 | (F) 919.603.1315

John B. Hardy III
Sheriff
john.hardy@granvillecounty.org

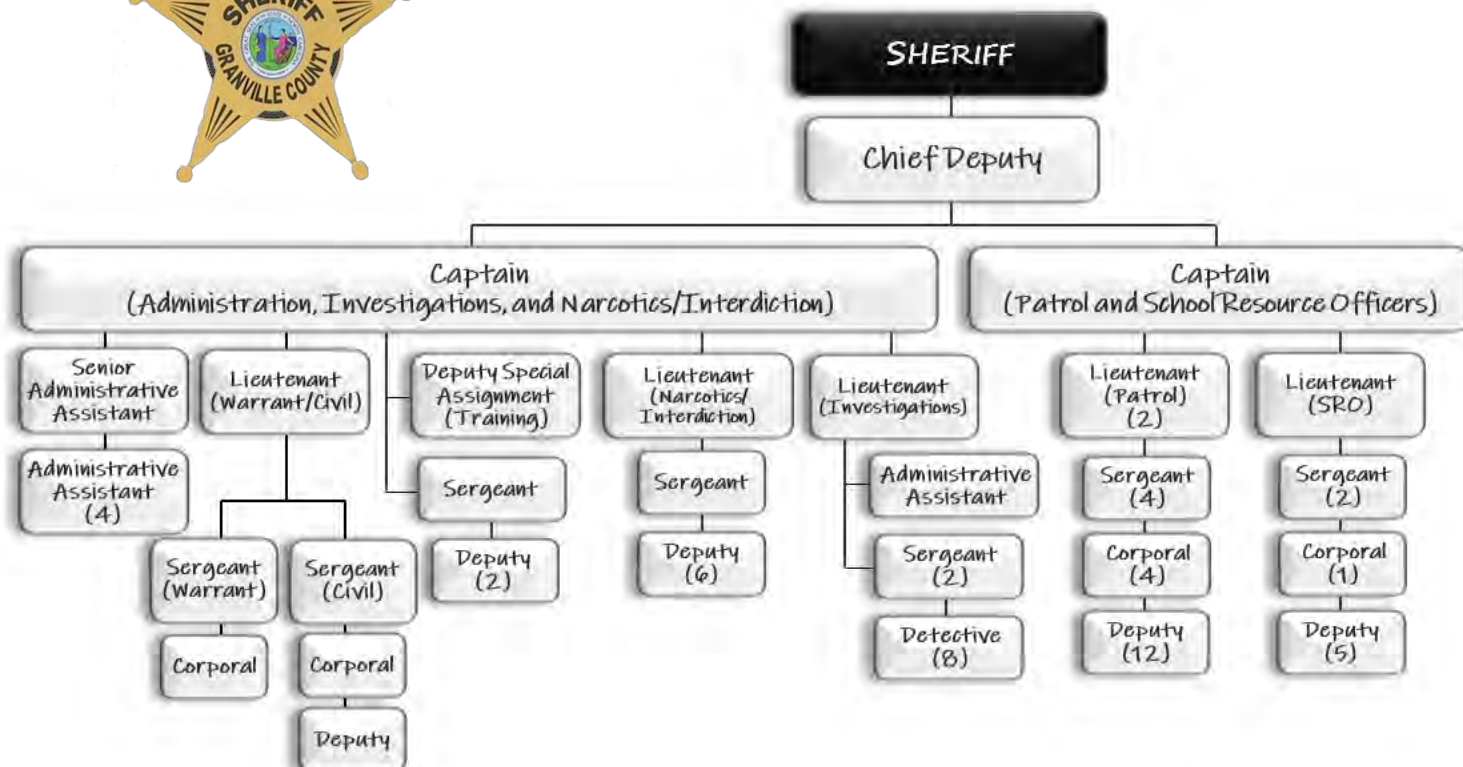


DEPARTMENT PURPOSE

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.

The 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. In addition, courtroom security, serving of jury notices for potential jurors, and escorts for financial institutes and funerals are provided through the Sheriff's Office.

Revenues are produced from service of civil papers, and concealed carry and handgun permits.



SHERIFF'S OFFICE

FY 2021-22 MAJOR ACCOMPLISHMENTS

- Conducted two citizen's academies to foster improved community relations.
- Conducted a Christmas assistance initiative to help needy families during the holidays.
- Began process for CALEA and ACA accreditation for the Sheriff's Office and Detention Center.
- Conducted a courthouse security survey with the U.S. Marshals Service.
- Seized approximately \$ 1. 7 million in illicit proceeds from criminal enterprises through the interstate interdiction program.



GOALS, TARGETS, AND PERFORMANCE MEASURES

- Continue process to attain CALEA and ACA accreditation for the Sheriff's Office and Detention Center.
- Conduct a new Teen Law Enforcement Academy.
- Outfit and train a Special Response Team to assist in high threat enforcement missions.
- Continue community outreach programs and initiate an elder program to assist needy families and foster positive community relationships.
- Establish a Project Lifesaver for elder adults and Alzheimer's/Dementia patients who leave their care facilities.

ANNUAL DEPARTMENTAL EXPENDITURES

	FY 2020-2021 Actual	FY 2021-2022 Budget	FY 2021-2022 Amended	FY 2022-2023 Budget
Personnel	\$3,659,805	\$3,699,726	\$3,971,408	\$4,009,336
Benefits	\$1,351,607	\$1,542,723	\$1,554,264	\$1,670,716
Operating	\$671,644	\$831,136	\$872,136	\$913,311
Capital Outlay	\$17,736	\$620,300	\$620,300	\$617,700
Debt Service*	\$2,608,991	\$2,543,300	\$2,543,300	\$2,473,800
Expenditure Total	\$8,309,783	\$9,237,185	\$9,561,408	\$9,684,863

*Includes debt service for Animal Shelter facility.

SECTION 11
2022-2023
Education



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GRANVILLE COUNTY PUBLIC SCHOOLS

101 Delacroix Street | Oxford, NC 27565
(P) 919.693.4613 | (F) 919.693.7391



In addition to statutorily required funding, Granville County has historically funded instructional programs, pupil supporting services, and significant general administrative expenditures. Appropriations to the 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) and Category Three* (vehicles) capital outlay combined.

* Funded by local tax revenue.

^ Funded first from restricted portion of sales tax and lottery funding, then by general operating funds derived from property tax revenues.

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.

For fiscal year 2022-2023, the School Board requested \$20,532,064: \$19,001,294 for current expense, \$411,252 for non-building related capital needs, and \$1,119,518 for building-related capital needs (such as building maintenance and renovation). Of the current expense request, \$1,408,00 was included to assist with addressing the decompression issue brought on by the state-mandated minimum wage rate.

The approved fiscal year 2022-2023 budget includes education funding of \$18,093,294 for current expense, \$411,252 for non-building related capital needs, and \$1,119,518 for building-related capital needs. Included in the current expense funding is \$470,000 along with a future commitment for funding over the next two years to help address decompression issues. In addition, funding of \$250,000 to be set aside in the County Budget for capital outlay needs as identified by the County Board of Commissioners is included.

The net reduction in school related debt service for fiscal year 2022-2023 was applied first to capital outlay requests, then to current expense.



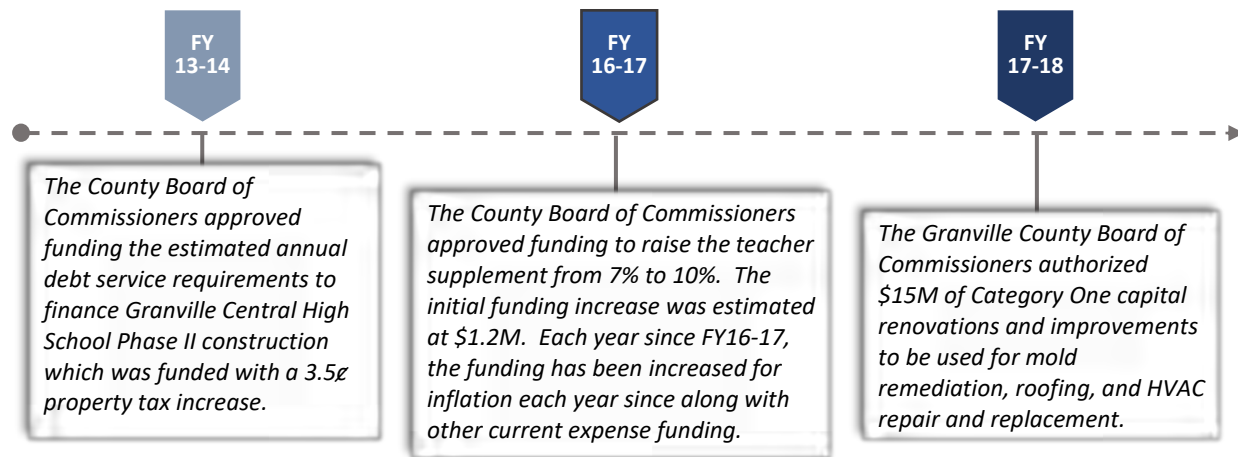
NORTH CAROLINA GENERAL STATUTE §115C

Counties are required to fund 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)]

FY 2022-2023 BUDGET DRIVERS

- Inflationary and State driven pay rate adjustments to salaries.
- State mandated \$15 per hour wage for all State workers.
- Employer health insurance and retirement rate increases.
- Continued increases in charter school enrollments.



The table below shows actual school local funding for the past 10 years and the requested funding for fiscal year 2022-2023.

Fiscal Year	Average Daily Membership (See note)	County Current Expense	Category II & III Capital	Debt Service	Category I Capital	Grand Total
12-13*	8544	\$ 12,385,287	\$ 301,707	\$ 5,909,425	\$1,450,788	\$ 20,047,207
13-14	8270	\$ 12,385,287	\$ 301,707	\$ 6,649,089	\$ 957,671	\$ 20,293,754
14-15	8143	\$ 12,385,287	\$ 301,707	\$ 6,519,933	\$ 957,671	\$ 20,164,598
15-16#	7972	\$ 12,385,287	\$ 301,707	\$ 11,675,038	\$1,237,966	\$ 25,599,998
16-17^Δ	7859	\$ 13,576,889	\$ 351,707	\$ 6,374,445	\$1,639,271	\$ 21,942,312
17-18#&	7852	\$ 14,004,385	\$ 360,000	\$ 7,069,718	\$2,480,000	\$ 23,914,103
18-19	7483	\$ 15,383,442	\$ 367,200	\$ 15,968,548	\$ 999,600	\$ 32,718,790
19-20√	7295	\$ 16,307,342	\$ 376,380	\$ 6,544,455	\$1,374,590	\$ 24,602,767
20-21>	6720	\$ 16,633,489	\$ 385,790	\$ 5,922,273	\$1,150,205	\$ 24,091,757
21-22 ^a	6596	\$17,132,494	\$ 395,435	\$ 6,071,128	\$1,176,460	\$ 24,775,517
22-23 ^b	6472	\$18,093,294	\$ 411,252	\$ 5,802,697	\$1,119,518	\$ 25,426,761

Note: Average Daily Membership (ADM) is provided by the school system finance office and includes GCPS ADM net of charter school ADM of Granville County students.

- * Includes one-time funding of \$910,202 for category 1 Capital Outlay ball field improvements.
- # Debt Service includes adjustments for payment of an advanced debt refunding and a regular debt refinancing opportunity.
- ^ Additional funding of \$1,191,602 authorized during the year to increase teacher supplements from 7% to 10%.
- Δ Includes one-time funding of \$681,600 for Category I funding for facility repairs and remediation.
- & Includes one-time funding of \$1,500,000 for Category I funding for facility repairs and remediation. For comparison purposes, the \$15M authorized by the Granville County Board of Commissioners in FY17-18 is not reflected above.
- √ Includes one-time funding of \$350,000 which represents a repurpose of HVAC special funding.
- > Includes one-time funding of \$100,000 which represents funding for a boiler issue at SSES. Debt service is shown net of a one-time refunding debt service of \$5,865,000 and issuance costs of \$120,000.
- ^a Includes one-time funding of \$100,000 to replace the fire alarm system at Butner-Stem Elementary school.
- ^b FY 2022-2023 Average Daily Membership is a County estimate.



VANCE-GRANVILLE COMMUNITY COLLEGE

200 Community College Road | Henderson, NC
(P) 252.492.2061



Vance-Granville Community College (VGCC) is a joint venture between Vance, Franklin, Warren, and Granville Counties 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. VGCC operates the main campus in Vance County and satellite campuses in Butner (Granville County), Louisburg (Franklin County), and Warrenton (Warren County), in addition to a Culinary Arts Program at the Masonic Home for Children (Granville County).

MAIN CAMPUS FUNDING ALLOCATIONS

Vance County
75% Current Expense & Capital Outlay

Granville County
25% Current Expense & Capital Outlay

For fiscal year 2022-2023, the college has requested the same amount of funding for the Granville County south campus and the culinary program, and additional funding for the main campus. The recommended budget for the main campus current expense and capital outlay aligns with the Vance County recommended funding levels, which includes a one-time increase amount for capital outlay. The requested funding for the main campus capital outlay above the recommended amount has been included in the service expansion requests. It is anticipated that if Vance County increases their funding of the main campus, Granville County will adjust our funding to maintain our 25% contribution level.

	FY 20-21 Actual	FY 21-22 Original	FY 21-22 Amended	FY 22-23 Budget
Main Campus- Capital Outlay	\$191,638	\$13,740	\$13,740	\$437,810
South Campus- Capital Outlay	\$15,000	\$15,000	\$15,000	\$15,000
Main Campus – Current Expenditures	\$383,233	\$383,233	\$383,233	\$408,233
South Campus – Current Expenditures	\$351,745	\$351,745	\$351,745	\$351,745
Culinary Arts Program	\$20,800	\$20,800	\$20,800	\$20,800
TOTAL	\$962,416	\$784,518	\$784,518	\$1,233,588

SECTION 12
2022-2023
Area Projects and
Other Appropriations



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NON-DEPARTMENTAL

A brief description of each activity included in this cost center is listed below and a chart depicting prior year actual expenditures, current year budgeted expenditures, and next year's estimated expenditures immediately follow the descriptions.

This cost center records expenditures that apply to all departments or that cannot be easily attributed to a specific department.

- **401(k) Match.** Granville County provides up to 1% matching funds to any county employee who makes voluntary contributions to their 401(k). The amount budgeted in this category is an estimated county cost based on current participation rates of 83% of approved full-time positions.
- **Broadband Initiative.** In fiscal year 2021-2022, the County entered into separate partnership agreements with Connect Holding II, LLC d/b/a Brightspeed (CenturyLink) and Charter Communications (Spectrum) for two projects submitted in the 2022 application round of the North Carolina GREAT (Growing Rural Economies with Access to Technology) grant program. If both projects are awarded, the County has committed to contributing approximately \$3.1M from its American Rescue Plan Act (ARPA) funds.
- **Economic Incentives.** From time to time, the County authorizes economic incentives to recruit or retain businesses. These funds may be subject to restrictions which results in pay out of the incentive over several years. Authorized and pending incentives are included in this category.
- **Fleet Car & Truck Repairs.** Four to six vehicles are maintained for general use by employees from all of the county departments. This funding allows for general services to maintain general maintenance and tire changes for these cars and trucks.
- **GIS & Web Services.** Funding in this category covers costs associated with providing GIS and websites as well as periodic system upgrades not included in the Information Technology department budget.
- **Grant Matching.** Each year, the county is presented with new or additional opportunities to apply for or accept grants which require a match. Funds budgeted in this category are used to meet grant matching requirements.
- **Health and Wellness Challenge.** The Board funds a volunteer program that provides health screenings for employees and provides wellness education and opportunities to employees. This program has positively impacted employee morale and identified several potential health problems in the early stages. The recommended budget includes continued funding for this program and allows for the program to be coordinated with the county's health insurance plan.
- **Health Insurance Increase.** At the time of budgeting, the final increase for health insurance premiums is not always know. Typically, any known amounts are budgeted into the individual departmental budgets and any possible additional amount is budgeted in this category to be distributed to individual department budgets at a later date as needed.
- **Human Resources Information System (HRIS) and Payroll Software.** This category covers the cost of the County's human resource and payroll software applications.
- **IT and Connectivity Services.** Beginning in fiscal year 2020-2021, key IT and connectivity services began to be budgeted in the IT department budget. Any amounts budgeted in this category are utilized to respond to unanticipated cyber security and network systems changes.
- **Legal Fees.** In addition to fees paid to the county attorney for attendance at County Board meetings to provide legal advice to the Board, county departments require legal services in the course of their regular business activities. With the exception of legal services provided to the social services department, all other legal expenditures are funded within this category.
- **Performance Based Pay Adjustments.** Periodic Pay Plan adjustments are important for recruiting and retaining quality employees. Beginning in fiscal year 2021-2022, the County adjusted the timing of

employee evaluations and the anticipated impact of performance-based pay adjustments are budgeted into the individual departmental budgets, and any possible additional amount is budgeted in this category to be distributed to individual department budgets at a later date as needed.

- **Position Reclassification.** Each year during the budget process, requests are received from department managers for recommended reclassifications of positions. The human resources director interviews the supervisors and employees to determine if a reclassification is justified and, if it is, a recommendation is forwarded to the Board for action.
- **Property and Liability Insurance.** Granville County is a member of the Risk Management Pool through the North Carolina Association of County Commissioners. This provides special benefits due to the fact that the County is not rated on its experience alone, but by the experience of the entire membership. The premium includes a blanket performance bond for all employees, property insurance, including vehicles and buildings, and liability insurance.
- **Redistricting and Legislative Services.** Every ten years, based on the US Census, the County must redraw the districts. In other years, funding is provided within this category to fund legislative services for issues of specific interest to Granville County.
- **Retirees' Health Insurance.** The County's Personnel Policy provides for the continuation of health insurance for retiring employees hired prior to July 1, 2014 who meet certain criteria. The Policy states "the County will provide hospitalization insurance in an amount equal to a single employee's coverage for employees, who retire directly from the County under the North Carolina Local Government Employees' Retirement System and who upon retirement meet one of the following criteria: (a) Age 65 or older and have been employed by the County on a regular full-time basis for at least twenty years; (b) Age 62 or older and have been employed by the County on a regular full-time basis for at least twenty-two years; (c) Age 55 or older and have been employed by the County on a regular full-time basis for at least twenty-five years; or (d) Have been employed by the County on a regular full-time basis for at least thirty years regardless of age".
- **Revaluation Reserve.** North Carolina General Statute §153-A-150 mandates that counties set aside funds to finance the 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 2018 reappraisal cost a total of \$661,000. The next reappraisal is estimated to cost \$800,000.
- **Tuition Assistance and Specialized Training Funds.** The Granville County Personnel Policy includes a provision for payment of eligible tuition and related advanced education expenses to employees who meet the eligibility criteria. The funding is budgeted in this category and is managed through departmental and human resources' approval processes in accordance with the Tuition Assistance Policy. In addition, funding for leadership programs and other county special initiatives is included in this category.
- **Unemployment Compensation.** Unemployment compensation coverage, extended to employees by the Federal Unemployment Compensation Amendments of 1976, requires that employers be charged for each employee that separates from the job and qualifies 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.
- **Utility and Tax Audit.** The finance department periodically engages professionals to conduct utility or tax audits. The funding in this category allows for these services as needed.
- **Workers' Compensation.** NC General Statute §97-2, -7, provides that all county employees are covered by North Carolina workers' compensation law. A county may not legally reject coverage. Granville County is insured for losses through the NC Association of County Commissioners' Risk Management Pool. Premiums are determined by annual salaries and the previous three years of claims activity.

NON-DEPARTMENTAL EXPENDITURES

	FY 20-21 Actual	FY 21-22 Original	FY 21-22 Amended	FY 22-23 Budget
1% 401(k) match	\$122,407	\$122,000	\$122,000	\$135,000
Broadband Initiative	\$19,638	\$188,000	\$188,000	\$20,000
County 275 th Anniversary	\$70,756	\$0	\$9,750	\$1,000
Economic Incentive Program	\$652,493	\$600,000	\$796,250	\$750,000
Fleet, Car, and Truck Repairs	\$5,444	\$20,000	\$20,000	\$20,000
GIS, Web, & Other Services	\$1,050	\$25,000	\$25,000	\$25,000
Available for Grant Match	\$3,000	\$50,000	\$40,000	\$50,000
Health & Wellness Challenge	\$3,000	\$7,000	\$7,000	\$7,000
Health Insurance Increase	\$0	\$30,000	\$30,000	\$50,000
Human Resource Information System and Payroll Software	\$78,238	\$111,168	\$111,168	\$236,000
IT and Connectivity Services	\$4,059	\$75,000	\$49,500	\$709,371
Legal Fees	\$438,012	\$250,000	\$240,000	\$225,000
Performance Based Pay Adjustments	\$0	\$350,000	\$0	\$195,000
Position Reclassifications	\$0	\$240,000	\$0	\$100,000
Property and Liability Insurance	\$205,644	\$210,000	\$210,000	\$245,000
Property Acquisition & Fees	\$9,956	\$100	\$81,171	\$10,000
Redistricting and Legislative Services	\$0	\$500	\$10,500	\$1,000
Retirees' Health Insurance	\$387,577	\$385,000	\$385,000	\$400,000
Revaluation Reserve	\$0	\$105,000	\$105,000	\$185,000
Tuition Assistance & Training	\$0	\$0	\$0	\$50,000
Unemployment Compensation	\$7,826	\$10,000	\$10,000	\$15,000
Utility and Tax Audit Services	\$0	\$15,000	\$15,000	\$15,000
Worker's Compensation	\$231,280	\$203,832	\$262,832	\$270,000
Increase in Mileage Allowance				\$15,650
TOTAL	\$2,240,380	\$2,997,600	\$2,718,171	\$3,730,021

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PASS-THROUGH FUNDS

Some pass-thru funds are collected by County departments and distributed to other governmental agencies, while some funds remain in the General Fund Budget to be used for a specific purpose. The following table shows the financial information related to this cost center.

This cost center includes expenditures that are completely offset by dedicated revenues, resulting in no general tax subsidy for these programs.

- **Area Mental Health - Transportation/ROAP Allocation.** The County serves as the conduit for Rural Operating Assistance funds paid to the Area Mental Health.
- **DJJCP (JCPC) Programs.** Funded by the North Carolina Department of Public Safety, these funds pass through the 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.
- **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.
- **KARTS/ROAP Allocation.** The County serves as the conduit for Rural Operating Assistance Program (ROAP) funds paid to the Kerr Area Transportation System (KARTS).
- **Register of Deeds Children's Trust Fund.** According to G.S. §161-11.1(a) Five dollars (\$5.00) of each fee collected by a register of deeds on or after October 1, 1983, for issuance of a marriage license pursuant to G.S. §161-10(a)(2) shall be forwarded, as soon as practical but no later than 60 days after collection by the register of deeds, to the county finance officer, who shall forward same to the Department of Health and Human Services, Division of Social Services, for deposit in the Children's Trust Fund.
- **Register of Deeds Domestic Violence.** In 2009, the North Carolina General Assembly amended G.S. §161-11.2 "Fees for Domestic Violence Center," to read as follows:
"Thirty dollars (\$30.00) 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 Domestic Violence Center Fund established under G.S. §50B-9. The register of deeds shall forward the fees to the county finance officer as soon as practical. The county finance officer shall forward the fees to the Department of Administration within 60 days after receiving the fees. The Register of Deeds shall inform the applicants that thirty dollars (\$30.00) of the fee for a marriage license shall be used for Domestic Violence programs".
- **Register of Deeds Recreation and Natural Heritage.** Pursuant to G.S. §105-228.30, "The register of deeds of each county must remit the proceeds of the tax levied by this section to the county finance officer. The finance officer of each county must credit one-half of the proceeds to the county's general fund and remit the remaining one-half of the proceeds, less taxes refunded and the county's allowance for administrative expenses, to the Department of Revenue on a monthly basis. A county may retain two percent (2%) of the amount of tax proceeds allocated for remittance to the Department of Revenue as compensation for the county's cost in collecting and remitting the State's share of the tax. The Department of Revenue shall credit the funds remitted to the Department of Revenue under this subsection to the General Fund."

PASS-THRU FUND EXPENDITURES

	FY 20-21 Actual	FY 21-22 Original	FY 21-22 Amended	FY 22-23 Budget
Area Mental Health Transportation Grant	\$0	\$1,200	\$1,200	\$1,200
COVID 19 Relief Fund	\$13,091	\$0	\$0	\$0
DJCPC Programs* and County Match	\$244,108	\$232,000	\$249,006	\$250,000
Harold Sherman Adult Daycare – Transportation	\$0	\$9,200	\$9,200	\$9,200
KARTS/ROAP Allocation	\$0	\$105,660	\$101,671	\$100,000
Register of Deeds: Children’s Trust	\$750	\$425	\$425	\$540
Register of Deeds: Domestic Violence	\$4,500	\$2,550	\$2,550	\$3,240
Register of Deeds: Recreation & Natural Heritage	\$426,212	\$315,000	\$315,000	\$375,000
Register of Deeds: State General Fund	\$44,621	\$38,000	\$38,000	\$38,000
TOTAL	\$733,282	\$704,035	\$717,052	\$777,180

*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.

SPECIAL APPROPRIATIONS

Agencies are required to submit their funding requests each year. Requests are then reviewed by County staff and the Board of Commissioners for the continued funding. New agencies are able to submit a funding request as part of the budget's service expansion process. A brief description of each agency/program is included below.

This budget category includes appropriations from the General Fund for support to non-profit agencies and other appropriations as authorized by the Board of Commissioners.

- **Area Congregations in Ministry (ACIM).** Provides emergency assistance to county residents in need by supplying food, prescription drugs, and helping to pay for rent and utility bills.
- **Available for Service Option.** This category is a funding set-aside used to fund projects in each of the seven commissioner districts. Projects, if any, are determined during the fiscal year and are brought by individual commissioners to the full County Board for consideration.
- **Beaver Management Program.** Commissioners continue to fund this statewide effort, which provides assistance to landowners having problems with beaver dams. Learn more at ncwildlife.org/BMAP.
- **Boys & Girls Club.** Granville County operations began in 2012. Participants in the Boys & Girl Clubs of North Central North Carolina develop positive behaviors, self-esteem and character.
- **Central Children's Home.** A non-profit residential childcare facility for children who are dependent, 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 Granville County residents.
- **Chamber of Commerce.** Granville County participates in the Chamber of Commerce in an effort to maintain the vital partnership with business and industry.
- **Families Living Violence Free (FLVF)** – Provides supportive services and programs to victims/survivors to reduce the occurrence of domestic violence and sexual assault in Granville County through community awareness, education and collaboration with key constituencies.
- **Franklin, Granville, Vance Smart Start (FGV).** This agency addresses the needs of families and children up to five years of age and spends approx 75% of its funding to ensure availability and accessibility of high quality childcare. FGV understands the importance of family support and, through outreach efforts to local families and community partners, it identifies the needs of families and works to provide assistance.
- **Franklin, Vance, Warren Opportunity, Inc.** This agency provides a wide variety of community services including Head Start, weatherization/energy conservation services, conservation services, self-sufficiency services, emergency assistance, and homeownership services. 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 County Historical Society (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.
- **Granville Little Theater.** The Granville Little Theater provides an arts and cultural outlet for the residents through the presentation of several annual productions.
- **Home Care & Hospice.** Duke Home Care & Hospice is the primary provider of hospice services in Granville County. Funding was first included in fiscal year 2012-2013 and remains in the continuation budget.
- **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.

- **Human Relations Commission (HRC).** Established to encourage understanding and goodwill between all citizens regardless of race, sex, religion, creed, nationality, or economic status, this 20-member committee recommends to the County Commissioners programs designed to promote the welfare of the community and identifies concerns which could jeopardize that welfare. It is an impartial public forum which encourages communication among all segments of the community and promotes peace and understanding.
- **Kerr Area Regional Transportation Services (KARTS).** This five-county authority 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.
- **Kerr Tar Council of Governments (KTCOG).** Created by the state in order to address regional issues, the Council of Governments provides a forum for technical support to the member agencies (five counties and fifteen municipalities). The COG also serves as Region K’s Area Agency on Aging.
- **Oak Hill Heritage House Museum.** Established in 2006, the museum is a multicultural research library housing African American and Native American resources to ensure preservation of our local culture.
- **Roanoke River Basin Association (RRBA).** 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.
- **Second Chance Program of Granville County (Jobs for Life).** The Second Chance Program of Granville County is designed to address the needs of reentry populations and unemployed of Granville County as well as surrounding counties. Their mission is to provide life skills training along with community resources to develop persons ages 18 and older so they can find meaningful employment.
- **Tar River Land Conservancy (TRLC).** A non-profit land trust, TRLC 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.

SPECIAL APPROPRIATION EXPENDITURES

	FY 20-21 Actual	FY 21-22 Original	FY 21-22 Amended	FY 22-23 Budget
Area Congregations in Ministry (ACIM)	\$10,000	\$10,000	\$10,000	\$10,000
Available for Service Options	\$2,601	\$14,000	\$14,000	\$14,000
Beaver Management Program	\$6,000	\$6,000	\$6,000	\$6,000
Boys & Girls Club	\$10,000	\$10,000	\$10,000	\$10,000
Central Children's Home	\$4,580	\$4,580	\$4,580	\$4,580
Chamber of Commerce	\$1,183	\$1,300	\$1,300	\$2,500
Creedmoor SRO Officer	\$69,344	\$72,800	\$72,800	\$74,000
Families Living Violence Free	\$1,500	\$1,500	\$1,500	\$1,500
Franklin, Granville, Vance Smart Start	\$5,500	\$5,500	\$5,500	\$5,500
Franklin, Vance, Warren Opportunity, Inc	\$17,120	\$17,120	\$17,120	\$17,120
Granville County Historical Society (Museum)	\$30,900	\$30,900	\$30,900	\$30,900
Granville Little Theater	\$2,200	\$2,200	\$2,200	\$2,200
Home Care & Hospice	\$1,200	\$1,200	\$1,200	\$1,200
HOVG Airport Authority	\$28,750	\$28,750	\$28,750	\$33,750
Human Relations Commission (HRC)	\$1,241	\$6,900	\$17,396	\$7,100
Kerr Area Regional Transportation Services (KARTS)	\$45,819	\$37,461	\$37,461	\$37,461
Kerr Area Regional Transportation Services (KARTS) Facility Grant Match	\$0	\$0	\$0	\$0
Kerr Tar Council of Governments	\$23,342	\$23,342	\$23,342	\$24,203
Oak Hill Heritage Museum	\$2,500	\$2,500	\$2,500	\$2,500
Roanoke River Basin Association	\$0	\$200	\$200	\$200
Second Chance Program (Jobs for Life)	\$2,200	\$2,200	\$2,200	\$2,200
Tar River Land Conservancy	\$46,000	\$1,000	\$1,000	\$3,100
TOTAL	\$311,980	\$279,453	\$289,949	\$290,014

SECTION 13

2022-2023

Contributions to Other Funds



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CONTRIBUTION TO OTHER FUNDS

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. Annual contributions to Other Funds vary depending on the growth and needs of the fund that they support.

Summary of Contributions to Other Funds

	FY 2020-2021 Actual	FY 2021-2022 Budget	FY 2021-2022 Amended	FY 2022-2023 Budget
Transfer to COVID-19 Relief Fund	\$325,598	\$0	\$0	\$0
Transfer to CARES Election/HAVA Grant Fund	\$3,762	\$0	\$0	\$0
Transfer to Tourism Development Authority	\$220,406	\$270,000	\$270,000	\$250,000
Contributions to Other Funds Total	\$549,766	\$270,000	\$270,000	\$250,000

SECTION 14
2022-2023
Contingency



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CONTINGENCY

The General Fund Contingency appropriation allows for unexpected needs that change departmental, functional, or program budgets.

The movement of funds to a department or program requires a Board-approved budget ordinance amendment. North Carolina G.S. §159-13(b)(3) restricts “contingencies” to 5% of all other appropriations in the fund. The amount approved for contingency in fiscal year 2022-2023 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. For Fiscal Year 2022-2023, the County Board of Commissioners originally recommended that total funds for contingency be set at \$290,000. The \$250,000 increase to \$540,000 for FY 2023 shown below is an additional contingency for future school system repairs specifically identified by the County Board of Commissioners.

During Fiscal Year 2021-2022, the Board amended the contingency appropriations as shown in the table below (as of June 6, 2022):

USE OF CONTINGENCY SUMMARY – GENERAL FUND

DATE	DESCRIPTION/ACTION	AMOUNT	BALANCE
Environmental Disaster Contingency			
7/1/2021	Budget Ordinance		\$10,000
General Contingency			
7/1/2021	Budget Ordinance		\$180,000
9/7/2021	Fund Balance of Granville-Vance Health District Renovation Project	(\$51,000)	\$129,000
9/7/2021	COTT (Register of Deeds Automation Project)	(\$17,550)	\$111,450
10/18/2021	Fire Services Consultant	(\$60,000)	\$51,450
1/4/2022	Recreation Credit Card Processing Fees & Supplies	(\$29,000)	\$22,450
1/4/2022	Auditor’s Adjustment to Workers Compensation Premium	(\$8,450)	\$14,000
6/6/2022	Finance department bank fees, dues, and registration	(\$14,000)	\$0
School Repair Contingency			
7/1/2021	Budget Ordinance		\$100,000
9/7/2021	Fire Alarm System Replacement at Butner/Stem Elementary	(\$100,000)	\$0

CONTINGENCY SUMMARY

FY 2020-2021 Actual Contingency Utilized	FY 2021-2022 Original Budget	FY 2021-2022 Total Contingency Amendments	FY 2021-2022 Remaining Contingency Budget	FY 2022-2023 Budget
279,040	\$290,000	\$266,000	\$ 24,000	\$540,000

SECTION 15
2022-2023
Special Revenue,
Capital, Enterprise Funds, and
Internal Service Fund



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GRANVILLE HEALTH PLAN

Granville County shifted from a fully-funded medical and dental insurance plan structure to a self-funded plan structure in 2012. Self-funded plans enable the County to be more proactive with programs that impact the overall health of employees and rising healthcare costs. County administration and human resources oversee the benefits program and coordinate the annual Wellness Program. The HR director also works closely with third-party administrators to implement plan changes resulting from federal and state legislation.

The Health Plan Internal Service Fund is funded by healthcare and dental premiums set at a rate intended to fund the plan’s administrative costs, reinsurance premiums, and projected claims expenses. Any plan savings are carried forward to future years to help offset premium increases.

Each year at renewal, the County’s benefits broker works with Blue Cross Blue Shield of NC, the plan administrator, to calculate expected and maximum claims levels based on industry trends and the County’s past performance. In previous years, county administration has recommended funding levels at or near the expected claims level; however, performance in recent years has exceeded the expected claims level, thereby leaving the Health Plan Fund underfunded and reducing its overall fund balance. For fiscal year 2022-2023, the budget includes an employer funding increase of 10.5% over last fiscal year to bring the employer budgeted contribution per employee to \$9,500 a year.

	FY 2020-2021 Actual	FY 2021-2022 Budget	FY 2021-2022 Amended	FY 2022-2023 Budget
Revenue				
Health Plan Contributions and Insurance Settlements	\$ 3,241,263	\$ 3,396,022	\$ 3,396,022	\$ 3,649,377
Other Revenues	\$ 183,000	\$ 0	\$ 0	\$ 0
Appropriate Fund Balance	\$ 0	\$ 0	\$ 0	\$ 39,733
Total	\$ 3,424,263	\$ 3,396,022	\$ 3,396,022	\$ 3,689,110
Expenditures				
Plan Administration	\$ 836,269	\$ 738,699	\$ 738,699	\$ 819,017
Claim Payments	\$ 2,411,896	\$ 2,657,323	\$ 2,657,323	\$ 2,870,093
Total	\$ 3,248,165	\$ 3,396,022	\$ 3,396,022	\$ 3,689,110

Fiscal Year	Fund Balance
FY 2012-2013	\$ 37,608
FY 2013-2014	\$431,649
FY 2014-2015	\$818,471
FY 2015-2016	\$1,089,960
FY 2016-2017	\$1,015,081
FY 2017-2018	\$1,151,129
FY 2018-2019	\$411,486
FY 2019-2020	\$253,765
FY 2020-2021	\$429,863

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DEPARTMENT OF EMERGENCY COMMUNICATIONS EMERGENCY TELEPHONE SYSTEM FUND (ETSF)

The original intent of the Emergency Telephone System Fund (ETSF) 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 which provides the ability to see wireless phone caller location information utilizing the GIS mapping system.

History

To fund certain costs associated with E-911 services, in 1989 the General Assembly authorized counties and cities to impose a surcharge on telephone subscribers. The fees collected by the local telephone companies were remitted directly to the County to be used either for non-recurring costs to establish a system such as the lease or purchase of equipment, or to pay the costs associated with the continued operation of fixed-end equipment and service operation charges imposed by the telephone companies. County telecommunication providers Embarq and Verizon charged each subscriber \$0.83 per month to pay for E-911 services and remitted this revenue to Granville County, less a 1% service charge.

Granville County continues to make significant investments in E-911 by utilizing general government sources of funding.

In 1999, an E-911 Wireless Board was established with responsibility to oversee the distribution of funds from cellular surcharges imposed at \$0.80 per phone per month. These funds were distributed to wireless companies and E-911 centers to cover the cost of wireless enhancement. The E-911 center used both revenue sources to replace existing telecommunications equipment and add a new 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 and began facilitating both wireline and wireless subscriber fee collections and allocations from the new Emergency Telephone System Fund (ETSF). The subscriber fee also changed to \$0.70 or lower per each active voice communication's service connection. The E-911 Board determines the rate depending on each county's eligible expenses and sets funding levels and rules around what constitutes an eligible expenditure, thereby limiting local government's ability to effect change to the specific needs of the local community. Granville County continues to make significant investments in E-911 by utilizing general government sources of funding.

Future

As the wireless-user population grows, the requirement for additional wireless trunks feeding the E-911 Center will increase.

Department of Emergency Communications
Emergency Telephone System Fund (ETSF)

	FY 2020-2021	FY 2021-2022	FY 2021-2022	FY 2022-2023
	Actual	Budget	Amended	Budget
Revenues				
911 Board PSAP Funding	\$375,060	\$319,165	\$271,005	\$363,724
Interest on Investments	\$30	\$0	\$0	\$0
Grant Funding (911 Board)	\$0	\$0	\$0	\$0
ECAT Funding (911 Board)	\$0	\$0	\$0	\$0
Contribution from General Fund	\$0	\$0	\$0	\$0
Appropriated Fund Balance	\$0	\$0	\$60,000	\$0
Revenue Total	\$375,090	\$319,165	\$331,005	\$363,724
Expenditures				
Phone & Furniture				
Head Phones	\$0	\$0	\$0	\$0
Phone System	\$239,331	\$129,165	\$100,005	\$100,000
Other Items	\$20,242	\$55,000	\$35,000	\$35,000
Debt Service - Principal	\$0	\$0	\$0	\$0
Debt Service - Interest	\$0	\$0	\$0	\$0
Subtotal	\$259,573	\$184,165	\$135,005	\$135,000
Software				
CAD & GIS	\$39,926	\$35,500	\$35,500	\$41,500
ECAT Software/Maint	\$0	\$700	\$700	\$0
Recorder	\$15,670	\$20,000	\$20,000	\$20,000
Radio and EMD	\$62,814	\$20,000	\$80,000	\$80,000
Debt Service - Principal	\$0	\$0	\$0	\$0
Debt Service - Interest	\$0	\$0	\$0	\$0
Subtotal	\$118,410	\$76,200	\$136,200	\$141,500
Hardware				
CAD	\$15,921	\$15,000	\$15,000	\$10,000
Telephone	\$14,499	\$15,000	\$15,000	\$10,000
Recorder, UPS & Generator	\$85,886	\$1,300	\$1,300	\$34,224
Debt Service - Principal	\$0	\$0	\$0	\$0
Debt Service - Interest	\$0	\$0	\$0	\$0
Subtotal	\$116,305	\$31,300	\$31,300	\$54,224
Training				
Travel	\$79	\$500	\$500	\$3,000
Registration & Materials	\$1,970	\$2,000	\$3,000	\$5,000
Other Items	\$0	\$0	\$0	\$0
Subtotal	\$2,049	\$2,500	\$3,500	\$8,000
Implemental Functions				
Addressing Services	\$25,000	\$25,000	\$25,000	\$25,000
Other Items	\$0	\$0	\$0	\$0
Subtotal	\$25,000	\$25,000	\$25,000	\$25,000
Expenditures Total	\$521,337	\$319,165	\$331,005	\$363,724
Increase/(Decrease) to Fund Balance	(\$146,248)	\$0	\$0	\$0
Estimated & Projected Fund Balance	\$541,912	\$541,912	\$481,912	\$481,912

Notes:

- (1) Additional revenues as needed will be applied for from the 911 Board.
- (2) Increase in 911 Board Funding is calculated based on the average actual cost to operate the center of the previous two years.

FIRE PROTECTION & RESCUE SERVICE TAX DISTRICT FUND

Granville County Commissioners are committed to ensuring the health and safety of all residents and all residents of Granville County deserve an equitable response when a fire occurs, including highly trained firefighters located nearby who have the necessary critical equipment to save life and property.

The Granville County Board of Commissioners will appoint a seven (7) member board to serve as the Granville County Fire Commission.

North Carolina General Statutes (NCGS) §153A-301 authorizes the Granville County Board of Commissioners (the “Board”) to establish and define a service district in order to finance, provide, or maintain for the district certain services in addition to or to a greater extent than those financed, provided, or maintained for the entire county. The Board has established a single, unified fire protection service district that encompasses all unincorporated areas of Granville County and the Town of Stovall which will provide essential funding for the provision of fire and rescue services. The Granville County Fire Commission will oversee this service tax district.

History

Granville County is growing, and it is taking contracted volunteer fire departments longer to assemble the necessary fire equipment and number of firefighters needed to adequately perform fire protection and rescue services. The dedication and commitment of the County’s volunteer fire departments is greatly appreciated and supported; however, those departments simply do not have the full resources they need to respond quickly to all areas of the County in the year 2022 and beyond.

- Fire apparatus, trucks, and equipment are aging, and replacements are needed.
- There are areas in Granville County outside the maximum six-mile fire insurance district area, indicating additional fire stations will be needed in the future.
- Growth in Granville County is producing increased call volume and higher demand for fire and rescue services.
- Volunteerism is diminishing in Granville County, just as it is across North Carolina and the United States. This reality will necessitate some shifts in how fire departments deliver services, especially during weekdays.
- Fire station facilities require renovations and upgrades to accommodate on-duty firefighters and provide safer station arrangements.

Granville County Commissioners are committed to being careful stewards of taxpayers’ money and spent months investigating viable solutions to provide these essential services while remaining fiscally responsible. As a result, the Board of Commissioners determined the most sustainable answer was to create a fire protection service district as the primary funding structure for fire protection service delivery within the unincorporated areas of Granville County.

Future

Establishment of the Fire Protection & Rescue Service Tax District is the first step at addressing the growing needs of the County. The Granville County Fire Commission will provide information and recommendations to the Granville County Board of Commissioners for future service enhancement opportunities.

Fire Protection & Rescue Service Tax District Fund

	2020-2021 Actual	2021-2022 Budget	2021-2022 Amended	2022-2023 Budget
Fire & Rescue District Fund Revenues				
Prior Year Tax Collections	\$0	\$0	\$0	\$10
Penalties & Ad Costs	\$0	\$0	\$0	\$4,689
Discounts	\$0	\$0	\$0	(\$14,185)
Fire & Rescue District Current Year Taxes	\$0	\$0	\$0	\$1,884,594
Donations	\$0	\$0	\$0	\$1,000
Transfer from County General Fund	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$1,876,108
Base Funding Program Expenditures				
Antioch Fire Dept	\$0	\$0	\$0	\$80,192
Berea Fire Dept (First Responder)	\$0	\$0	\$0	\$85,454
Bullock Fire Dept (First Responder)	\$0	\$0	\$0	\$85,454
Corinth Fire Dept	\$0	\$0	\$0	\$80,192
Creedmoor Fire Dept	\$0	\$0	\$0	\$80,192
City of Oxford Fire Dept*	\$0	\$0	\$0	\$80,192
Granville Rural Fire Dept	\$0	\$0	\$0	\$80,192
Providence Fire Dept	\$0	\$0	\$0	\$80,192
Stem Fire Dept (First Responder)	\$0	\$0	\$0	\$85,454
Stovall Fire Dept	\$0	\$0	\$0	\$80,192
South Virgilina Fire Dept (First Responder)	\$0	\$0	\$0	\$53,377
Brassfield Fire Dept (First Responder)	\$0	\$0	\$0	\$85,454
Cornwall Fire Dept (First Responder)	\$0	\$0	\$0	\$85,454
Town of Butner*	\$0	\$0	\$0	\$80,192
Fire Service Enhancement Funding Program Expenditures				
Enhancement Funding to be Allocated	\$0	\$0	\$0	\$314,099
System-Wide Program Expenditures				
VFD Worker's Comp Supplement	\$0	\$0	\$0	\$24,180
Professional Services	\$0	\$0	\$0	\$900
Volunteer Service Stipend	\$0	\$0	\$0	\$44,640
Capital Reserve - Apparatus Replacement	\$0	\$0	\$0	\$314,099
Grant Funding Program	\$0	\$0	\$0	\$50,000
Emergency Contingency Reserve	\$0	\$0	\$0	\$6,007
Total	\$0	\$0	\$0	\$1,876,108

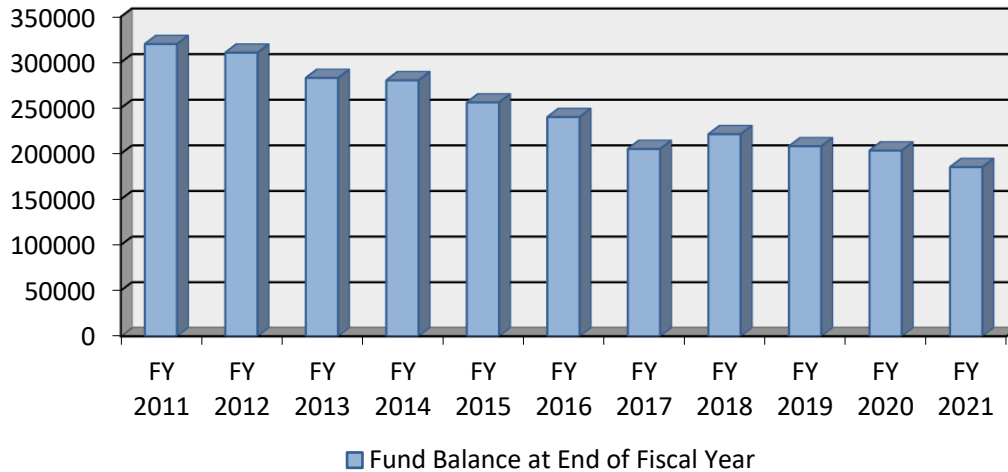
*Municipal fire services

R.H. THORNTON LIBRARY MEMORIAL FUND

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 and Library Board of Trustees. The Library Director maintains the records of donations and expenditures, and submits reports to the Library Board of Trustees. The Library Board of Trustees and the Granville County Board of Commissioners direct how the funds will be expended.

History

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



	FY 2020-2021 Actual	FY 2021-2022 Budget	FY 2021-2022 Amended	FY 2022-2023 Budget
Revenue				
Donations	\$2,252	\$20,000	\$20,000	\$20,000
Investment Earnings	\$56	\$0	\$0	\$0
Use of Fund Balance	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0
Total	\$2,308	\$20,000	\$20,000	\$20,000
Expenditures				
Projects	\$20,458	\$20,000	\$20,000	\$20,000
Contributions to General Fund				
Total	\$20,458	\$20,000	\$20,000	\$20,000

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SOLID WASTE MANAGEMENT – ENTERPRISE FUNDS Landfill Operations & Convenience Centers

6584 Landfill Rd | PO Box 906 | Oxford, NC
(P) 919.603.1354



Jason Falls

Solid Waste Management Director
jason.falls@granvillecounty.org

DEPARTMENT PURPOSE

The County operates a municipal solid waste landfill with operations authorized by the NC Division of Solid Waste through permit number 3901-MSWL-2012. The permit allows municipal solid waste, construction waste/debris, land clearing waste, concrete block, uncontaminated soil/gravel/rock, untreated/unpainted wood, and yard trash to be accepted at the site. In addition, authorization was requested to accept waste generated by shingle manufacturers, mobile home manufacturers, wooden pallets, asbestos, and dead animals are accepted and disposed at the facility.

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 County's Solid Waste Management Plan. The County achieves this through (1) operation of a Municipal Solid Waste Landfill; and (2) operation of seven convenience/recycling centers operated through a private company; and (3) maintaining a collection franchise that ensures availability of residential, commercial, and industrial collection services at a uniform rate. Illegal dumping, coordination of recycling efforts, and partnering with schools and businesses to promote recycling are managed by the solid waste program.

In late 2016, the County leased 35 acres to site a solar facility consisting of 25 acres of solar panels which generate five megawatts of electricity to power 1,300 homes annually. The private company pays Granville County \$1,000/acre for use of the land as part of a 20-year agreement.

In fiscal year 2005, the Butner Material Management Facility with an operational scale-house was opened at the site of the Butner Landfill. The facility accepts residential/commercial yard waste, tires, and metal and also sells mulch products.



CONVENIENCE SITES

Granville County operates seven sites within the Oxford, Butner, Wilton, Berea, Grassy Creek, Oak Hill and Bullock communities.

Each site is staffed and managed by GFL Environmental. The Solid Waste Management Director oversees the convenience site contract to ensure cost effective service.



Solid Waste Recycling Center located at 2796 Old NC-75, Butner NC

FY 2021-22 MAJOR ACCOMPLISHMENTS

- Installed two recycling compactors (Grassy Creek and Oak Hill sites).
- Conducted two countywide HHW collection days, pesticide, an electronic waste collection day, shred event(s), and Prescription Pill Take Back Day(s).
- Completed turn lane study for traffic improvements at Wilton site.
- Worked with various volunteer groups and individuals for roadside litter clean-up.

GOALS, TARGETS, AND PERFORMANCE MEASURES

- Continue working to secure convenience site in southern area of county.
- Reduce e-waste costs.
- Conduct paint collection, pesticide, electronic waste collection, and Prescription Pill Take Back days.
- Work with recycling coordinator to increase material diversion through reduction, reuse, and recycling programs and/or practices.
- Improve convenience sites' appearance with attention to improved roads, structures, boxes, and overall site.
- Continue working with volunteers on roadside litter clean-up efforts.

	FY 2020-2021 Actual	FY 2021-2022 Budget	FY 2021-2022 Amended	FY 2022-2023 Budget
Revenue				
Prior Year Fees	\$62,203	\$40,000	\$40,000	\$50,000
Solid Waste User Fees	\$938,114	\$1,026,400	\$1,026,400	\$1,026,400
Solid Waste User Fees (without collection services)	\$196,897	\$240,000	\$240,000	\$220,000
Other Revenues	\$8,368	\$4,500	\$4,500	\$5,000
Investment Earnings	\$0	\$0	\$0	\$0
Appropriated Fund Balance	\$0	\$169,650	\$194,350	\$177,400
Total	\$1,205,582	\$1,480,550	\$1,505,250	\$1,478,800
Expenditures				
Container Transportation	\$363,707	\$310,000	\$310,000	\$300,000
Site Construction & Other	\$0	\$20,000	\$20,000	\$20,000
Site Management	\$518,536	\$630,550	\$655,250	\$638,800
Transfer to Landfill	\$0	\$0	\$0	\$0
Waste Disposal	\$498,295	\$520,000	\$520,000	\$520,000
Total	\$1,380,539	\$1,480,550	\$1,505,250	\$1,478,800

LANDFILL OPERATIONS

Granville County staff operate the scale house and the landfill operations are operated by a private company.

Hours are Monday-Friday, 7:30 am - 4:00 pm, and Saturday, 8:00 am- 12:00 noon (disposal activities not available on Saturday but recyclable items such as brush, metal, tires, and mulch are accepted).

Maintenance including covering the material and maintaining erosion control measures is contracted to a local firm. The Solid Waste Management Director and Landfill Manager supervise day-to-day activities, enforce local/state illegal dumping and littering laws, coordinate recycling efforts, and work with businesses and industries to promote recycling.

FY 2021-22 MAJOR ACCOMPLISHMENTS

- Issued warnings/fines for illegal dumping/littering, remedied complaints for non-compliance with ordinance.
- Worked with contracted litter and community service crews on roadside clean-up.
- Began new cell construction.
- Served on Environmental Affairs Committee.

GOALS, TARGETS, AND PERFORMANCE MEASURES

- Complete construction of new cell.
- Increase landfill tonnage/revenues.
- Increase litter awareness.
- Continue working with County Recycling Coordinator and Environmental Affairs Committee.
- Continue working with contracted labor for litter pick-up.

	FY 2020-2021 Actual	FY 2021-2022 Budget	FY 2021-2022 Amended	FY 2022-2023 Budget
Revenue				
Landfill Tip Fees	\$1,688,954	\$1,650,175	\$1,650,175	\$1,650,175
Scrap Tire Cost Refund	\$89,709	\$82,000	\$82,000	\$82,000
Solid Waste Tax Distribution	\$36,676	\$60,000	\$60,000	\$35,000
Recycle Grant Revenue	\$47,317	\$0	\$0	\$0
White Goods Revenue	\$58,290	\$30,000	\$30,000	\$30,000
Interest and Miscellaneous	\$2,000	\$0	\$0	\$0
Compost Revenue	\$6,780	\$4,500	\$4,500	\$4,500
Vance County Landfill Manager (Reimbursement)	\$34,543	\$35,000	\$35,000	\$36,000
Loan Proceeds	\$0	\$0	\$0	\$3,863,895
Total Revenue	\$1,964,269	\$1,861,675	\$1,861,675	\$5,710,570
Municipal Solid Waste Expenditures				
Personnel	\$192,274	\$196,952	\$196,952	\$193,342
Benefits	\$50,030	\$59,968	\$59,968	\$64,441
Operating	\$1,326,345	\$1,377,800	\$1,377,800	\$1,206,200
Capital Outlay	\$63,455	\$20,000	\$20,000	\$20,000
Construction Total	\$8,881	\$7,500	\$7,500	\$4,010,000
Total	\$1,640,985	\$1,662,220	\$1,662,220	\$5,493,983
Materials Management Expenditures				
Personnel	\$61,690	\$60,257	\$60,257	\$65,558
Benefits	\$17,813	\$16,748	\$16,748	\$20,079
Operating	\$45,365	\$58,950	\$58,950	\$58,950
Capital Outlay	\$1,719	\$2,500	\$2,500	\$2,500
Construction Total	\$0	\$1,000	\$1,000	\$500
Total	\$126,587	\$139,455	\$139,455	\$147,587
Electronics Management Fund				
Operating	\$58,196	\$60,000	\$60,000	\$60,000
Total	\$58,196	\$60,000	\$60,000	\$60,000
Grand Total Expenditures	\$1,825,768	\$1,861,675	\$1,861,675	\$5,710,570

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STORMWATER SERVICES

Water quality standards mandated by state and federal law require that local governments develop more detailed, advanced, and costly stormwater programs. In 2012, Granville County, Person County, City of Creedmoor, Town of Butner, and Town of Stem joined together in a joint Stormwater Management Program known as “Granville-Person Stormwater Services”.

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Each jurisdiction enacted an Ordinance establishing a Stormwater Utility within their jurisdiction. The joint effort enables each jurisdiction to share administrative costs, thereby achieving economy of scales in the operation of the program. The Stormwater Services Program contracts with Raftelis Financial Consultants to administer the program. Raftelis works closely with county and municipal staff as the program works to implement the various state-mandated Falls Lake Watershed rules affecting the region.

	FY 20-21 Actual	FY 21-22 Original	FY 21-22 Amended	FY 22-23 Budget
REVENUES				
County Storm Water Fees	\$264,146	\$270,000	\$270,000	\$260,000
Contributions from Other Units	\$50,861	\$91,826	\$91,826	\$91,828
Total	\$315,007	\$361,826	\$361,826	\$351,828
EXPENDITURES				
Operations	\$79,322	\$193,894	\$193,894	\$82,300
Contract Administration	\$122,230	\$167,932	\$167,932	\$269,528
Total	\$201,553	\$361,826	\$361,826	\$351,828

*In FY 2020-21, the Soil and Water Conservation Director position was moved from the Storm Water Fund to the General Fund.

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SPECIAL CUSTODIAL REVENUE FUNDS

DSS Contributions and Entrusted Fund

Granville County Department of Social Services serves as the representative payee for some individuals, and is responsible for their money management, including paying of monthly bills. Social Security, SSI, Disability funds, or other income for these clients are deposited into this account. The Department of Social Services is legal guardian for some individuals deemed legally incompetent, and this account is also used to manage financial affairs for these individuals, as appropriate.

	FY 2020-2021 Actual	FY 2021-2022 Budget	FY 2021-2022 Amended	FY 2022-2023 Budget
Revenue	\$189,230	\$200,000	\$200,000	\$200,000
Expenditures	\$189,641	\$200,000	\$200,000	\$200,000

Equitable Sharing/Forfeiture Fund

The U.S. Departments of Treasury and Justice provide funding of federal forfeiture proceeds to the Sheriff's Office for its participation with their various agencies in the investigation and/or prosecution of criminal activities. The resulting funds must be used for law enforcement purposes in accord with program requirements.

	FY 2020-2021 Actual	FY 2021-2022 Budget	FY 2021-2022 Amended	FY 2022-2023 Budget
Revenue				
Federal Seizure Funds (Dept of Justice)	\$0	\$195,000	\$195,000	\$195,000
Interest (Dept of Justice)	\$150	\$5,000	\$5,000	\$5,000
Federal Seizure Funds (Dept of Treasury)		\$295,000	\$295,000	\$295,000
Interest (Dept of Treasury)		\$5,000	\$5,000	\$5,000
Total	\$150	\$500,000	\$500,000	\$500,000
Expenditures				
Dept of Justice Funds	\$147	\$185,000	\$185,000	\$200,000
Dept of Justice Funds – Transfer to General Fund	\$10,310	\$15,000	\$15,000	\$0
Dept of Treasury Funds – Capital Outlay	\$0	\$300,000	\$300,000	\$300,000
Total	\$10,458	\$500,000	\$500,000	\$500,000

Sheriff's Special Fund

This fund is essentially a tax on confiscated drugs sent to County Sheriff's Offices from the State of North Carolina. These funds are used at the Sheriff's discretion in accord with program requirements.

	FY 2020-2021 Actual	FY 2021-2022 Budget	FY 2021-2022 Amended	FY 2022-2023 Budget
Revenue	\$6,706	\$30,000	\$30,000	\$30,000
Expenditures	\$6,706	\$30,000	\$30,000	\$30,000

SECTION 16
2022-2023
Appendixes



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GRANVILLE COUNTY BOARD OF COMMISSIONERS



CHAIR

District 4

Commissioner Tony W. Cozart
4056 Peace's Chapel Road
Oxford, NC 27565
(919) 693-8142
tony.cozart@granvillecounty.org



VICE-CHAIR

District 5

Commissioner Russ May
4569 Ashtons Way
Franklinton, NC 27525
(919) 693-4761
russ.may@granvillecounty.org



District 1

Commissioner Zelodis Jay
8009 Highway 96 North
Oxford, NC 27565
(919) 693-2907
zelodis.jay@granvillecounty.org



District 6

Commissioner Timothy Karan
2659 Bennett Road
Creedmoor, NC 27522
(919) 693-4761
timothy.karan@granvillecounty.org



District 2

Commissioner David T. Smith
207 Holly Drive
Oxford, NC 27565
(919) 693-3595
david.smith@granvillecounty.org



District 7

Commissioner Jimmy Gooch
102 East G Street
Butner, NC 27509
(919) 815-0257
jimmy.gooch@granvillecounty.org



District 3

Commissioner Sue Hinman
515 Goshen Street
Oxford, NC 27565
(919) 691-1183
sue.hinman@granvillecounty.org

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DEPARTMENT HEAD LIST

ADMINISTRATION

104 Belle Street | PO Box 906
Oxford, NC 27565

County Manager

Mr. Michael Felts
(919) 693-5240

Assistant County Manager

Ms. Korena Weichel
(919) 603-1366

Clerk to the Board/Executive Assistant

Ms. Debra A. Weary
(919) 693-5240

ADDRESSING/GIS

122 Williamsboro Street
Oxford, NC 27565

Addressing/GIS Coordinator

Ms. Sandy Woody
(919) 692-1278

ANIMAL MANAGEMENT

PO Box 906
Oxford, NC 27565

Director

Mr. Matt Katz
(919) 812-7913

BOARD OF ELECTIONS

PO Box 83
Oxford, NC 27565

Director

Ms. Tonya Burnette
(919) 693-2515

CLERK OF COURTS

Granville County Courthouse
101 Main Street
Oxford, NC 27565

Clerk of Superior Court

Mr. Yancey Washington
(919) 690-4800

COOPERATIVE EXTENSION

125 Oxford Outer Loop Road
Oxford, NC 27565

Director

Ms. Charissa Puryear
(919) 603-1350

DEVELOPMENT SERVICES

PO Box 877
Oxford, NC 27565

Development Services Director

Mr. Scott Phillips
(919) 603-1425

Planning Director

Mr. Barry Baker
(919) 603-1334

ECONOMIC DEVELOPMENT

PO Box 26
Oxford, NC 27565

Director

Mr. Harry Mills
(919) 693-5911

EMERGENCY COMMUNICATIONS

PO Box 906
Oxford, NC 27565

Director

Mr. Trent Brummitt
(919) 692-0141

EMERGENCY MANAGEMENT

PO Box 598
Oxford, NC 27565

Director

Mr. Jason Reavis
(919) 603-1310

FACILITY MAINTENANCE

PO Box 1286
Oxford, NC 27565

Director

Mr. Gary Bowen
(919) 693-5240

FINANCE

PO Box 1286
Oxford, NC 27565

Director

Mr. Steve McNally
(919) 693-4182

FORESTRY

911 Hillsboro Street
Oxford, NC 27565

County Ranger

Mr. Rob Montague
(919) 693-3154

HUMAN RESOURCES

PO Box 906
Oxford, NC 27565

Director

Ms. Angela Miles
(919) 603-1639

INFORMATION TECHNOLOGY

PO Box 906
Oxford, NC 27565

Director

Mr. Chris Brame
(919) 693-0714

INTERNAL AUDITOR

PO Box 26
Oxford, NC 27565

Internal Auditor

Ms. Monique Heggie
(919) 693-9539

LIBRARY SYSTEM

PO Box 339
Oxford, NC 27565

Director

Mr. Will Robinson
(919) 693-1121

PARKS & GROUNDS

PO Box 906
Oxford, NC 27565

Maintenance Manager

Mr. Raymond Allen
(919) 693-3716

REGISTER OF DEEDS

PO Box 427
Oxford, NC 27565

Register of Deeds

Ms. Kathy Taylor
(919) 693-6314

SENIOR SERVICES

107 Lanier Street
Oxford, NC 27565

Director

Ms. Kathy May
(919) 693-1930

SHERIFF'S OFFICE

PO Box 527
Oxford, NC 27565

Sheriff

Mr. John B. Hardy III
(919) 693-3213

SOCIAL SERVICES

PO Box 966
Oxford, NC 27565

Director

Ms. Adonica C. Hampton
(919) 693-1511

SOIL & WATER CONSERVATION

518 Lewis Street
Oxford, NC 27565

District Administrator

Mr. Byron Currin
(919) 693-4603, Ext 3

SOLID WASTE MANAGEMENT

PO Box 906
Oxford, NC 27565

Director

Mr. Jason Falls
(919) 691-0928

TAX ADMINISTRATION

PO Box 219
Oxford, NC 27565

Tax Administrator

Ms. Jenny Griffin
(919) 603-1317

TOURISM DEVELOPMENT AUTHORITY

PO Box 820
Oxford, NC 27565

Director

Ms. Angela Allen
Office (919) 693-6125
Mobile (919) 725-6486

**VANCE-GRANVILLE DISTRICT
HEALTH DEPARTMENT**

PO Box 367
Oxford, NC 27565

Director

Ms. Lisa Harrison
(919) 693-2141

VETERANS SERVICES

141 Williamsboro Street
Oxford, NC 27565

Veterans Services Officer

Christopher Dethmers
(919) 693-1484

Analysis of Debt for Granville County

Debt Description	Type	Funding Source	Issue Date	Scheduled Final Payment	Rate	Balance of Debt Outstanding								
						6/30/2022	6/30/2023	6/30/2024	6/30/2025	6/30/2026	6/30/2027	6/30/2028	6/30/2029	6/30/2030
COPS, Series 2010B – QSCB^	COPS	Schools	8/2010	9/2025	*0.056%	1,390,667	1,043,000	695,333	347,667	0	0	0	0	0
Medical Office Building - Hospital	160A-20	GHS	7/2012	7/2027	3.73%	782,327	651,652	516,058	375,360	229,364	77,872	0	0	0
Economic Development Land & Buildings	160A-20	General Fund	9/2012	8/2027	2.350%	3,838,000	3,199,000	2,560,000	1,920,000	1,280,000	640,000	0	0	0
Refunding, Series 2013 GO Bonds 99.0492% Schools & 0.9508 Parks	GO Bond	Restricted Sales Tax & GF	2/2013	6/2025	1.755%	5,225,000	3,150,000	1,120,000	0	0	0	0	0	0
Installment Loan – Hospital Renovation	ER 160A-20	GHS	9/2014	8/2044	4.00%	11,768,381	11,429,903	11,077,635	10,711,016	10,329,462	9,932,362	9,519,082	9,088,965	8,641,323
Refunding, Series 2015 – GO Bonds	GO Bond	Schools	7/2015	5/2026	2.270%	2,369,000	1,884,000	1,405,000	508,000	0	0	0	0	0
REFUNDING SERIES 2017 (2009B) 83%	GO Bond	General Fund	11/2017	6/2029	2.390%	3,415,000	2,905,000	2,402,000	1,906,000	1,417,000	937,000	464,000	0	0
REFUNDING SERIES 2017 (2009A) 17%		School Capital												
School Repair	GO Bond	School Capital	4/2018	11/2037	3.580%	6,481,000	6,075,000	5,670,000	5,265,000	4,860,000	4,455,000	4,050,000	3,645,000	3,240,000
Hospital - Doctors' Offices	160A-20	GHS	5/2018	5/2037	4.220%	4,640,000	4,350,000	4,060,000	3,770,000	3,480,000	3,190,000	2,900,000	2,610,000	2,320,000
Detention Center/Animal Control	LOB	General Fund	10/2018	4/2039	3.99%	23,620,000	22,230,000	20,845,000	19,455,000	19,455,000	17,920,880	16,386,760	14,849,878	13,299,746
Refund 11/2007 & 9/ 2014		School Capital												
REFUNDING 2010A - RZEDB	LOB	School Capital	1/2021	9/2030	1.32%	5,507,000	4,960,000	4,420,000	3,887,000	3,362,000	2,846,000	2,330,000	1,824,000	1,027,000
Total Debt Balances						74,721,377	66,767,555	58,951,026	51,615,043	47,172,826	42,173,234	37,238,082	33,017,965	28,933,323
						6/30/2022	6/30/2023	6/30/2024	6/30/2025	6/30/2026	6/30/2027	6/30/2028	6/30/2029	6/30/2030
School Construction						27,177,154	22,456,220	17,880,019	13,795,334	11,218,167	9,631,286	8,045,573	6,469,122	4,672,254
Hospital						17,190,708	16,431,555	15,653,693	14,856,376	14,038,826	13,200,234	12,419,082	11,698,965	10,961,323
Library						2,845,833	2,420,833	2,001,667	1,588,333	1,180,833	780,833	386,667	0	0
Economic Development						3,838,000	3,199,000	2,560,000	1,920,000	1,280,000	640,000	0	0	0
Parks and Recreation						49,679	29,947	10,648	0	0	0	0	0	0
Detention Center/Animal Control						23,620,000	22,230,000	20,845,000	19,455,000	19,455,000	17,920,880	16,386,760	14,849,878	13,299,746
Total Debt Balances						74,721,377	66,767,555	58,951,026	51,615,043	47,172,826	42,173,234	37,238,082	33,017,965	28,933,323
Balance Reduction (Principal Payment)						8,963,152	7,953,822	7,816,529	7,335,983	4,442,217	4,999,592	4,935,152	4,220,117	4,084,642
Interest						3,298,396	3,002,013	2,742,942	2,500,650	3,505,346	1,775,841	1,583,671	1,720,886	995,626
Total Debt Service						12,261,548	10,955,835	10,559,472	9,836,633	7,947,563	6,775,433	6,518,822	5,941,003	5,080,268
Reduction in Debt Service from FY 2022 Level							1,305,713	1,702,077	2,424,915	4,313,985	5,486,115	5,742,726	6,320,545	7,181,280

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GRANVILLE COUNTY DEBT AND RESERVE POLICIES

DEBT POLICY

The County's Debt Policy provides guidelines and procedures for the issuance and management of debt. Many of the processes for approval, sale, and repayment of debt are controlled by North Carolina statutes and regulations. These laws and regulations, which provide debt policy for most North Carolina local governments, are not repeated here; however, this policy must be considered in conjunction with those laws and regulations.

Local government debt processes are governed by North Carolina General Statutes.

Use of Debt Financing

The County will take a balanced approach to capital funding utilizing debt financing, capital reserves, and pay-as-you-go funding that will provide the least financial impact on the taxpayer. Debt is only to be incurred for financing capital assets that, because of their long-term nature or because of budgetary restraints, cannot be acquired from current or budgeted resources. Debt is not to be used for operational needs. Debt financing can include general obligation bonds, revenue bonds, installment financing, certificates of participation, lease/purchase agreements, special obligation bonds, or any other financing instrument allowed under North Carolina statutes. Granville County will seek to utilize the least costly/most appropriate form of financing for its project needs. When possible, the County will utilize the non-voted (two-thirds) authorization for general obligation bonds that are allowed under North Carolina law.

Authorization for general obligation bond financing generally shall not be considered for capital improvement projects or groups of projects which have a total cost of less than \$5 million dollars or which have a useful life less than ten years.

The use of installment financing or lease-purchase financing can result in unnecessary cost when used inappropriately. Such financing should be used only for purchases over \$100,000 and at interest rates that are reasonable in comparison to general obligation rates.

The term of any type of debt financing will not exceed the useful life of the assets being financed. Target debt ratios will be annually calculated and included in the review of financial trends.

Debt Affordability

The County will use an objective, analytical approach to determine the amount of debt to be considered for authorization and issuance. This process involves the comparison of generally accepted standards of affordability to the current County values. These standards and guidelines shall include the following:

Net Debt as a Percentage of Market Value

Net Debt as a percentage of estimated market value of taxable property shall not exceed 2.5%. Net debt is defined as any and all debt that is tax-supported.

Debt Service Expenditures as a Percentage of Total Government Revenues

Debt service expenditures as a percent of total governmental fund revenues should not exceed 15.0%. Should this ratio exceed 15.0% staff must request an exception from the Board of Commissioners stating the justification and expected duration of the policy exception.

Ten-Year Payout Ratio

The County will strive to maintain a debt payment structure whereby 55% or more of outstanding tax-supported debt principal is paid within ten years.

Debt Structure

The actual structure and sale of most bond issues is conducted in conjunction with the Local Government Commission (LGC), a division of the Office of the State Treasurer. The LGC usually functions as the financial advisor to local governments when issuing debt. Structuring must take into consideration current conditions and practices in the municipal finance market.

Debt will be paid off in a timeframe that is less than the useful life of the asset or project acquired through the financing. General obligation bonds will generally be competitively bid with no more than a 20-year life. Negotiated sales or private placements, however, may be used where allowed when complex financing or sales structure is a concern with regard to marketability. Debt service for each issue will be structured in an attempt to minimize the County's interest payments over the life of the issue while taking into account the existing debt service obligations of the County.

Credit Rating

The County will seek to obtain the highest bond ratings on its general obligation debt. The County will seek to maintain or improve its current ratings AA- from Standard & Poor's and Aa2 from Moody's. Credit enhancements will only be used when necessary for cost-effectiveness and/or marketability. The County will maintain good communications with bond rating agencies about its financial conditions and operations with information being sent to the rating agencies on a regular basis. Credit ratings will be sought from at least two of the major, national rating agencies.

Refunding of Outstanding Debt

The County will monitor the municipal bond market for opportunities to obtain interest savings by refunding or advance refunding outstanding debt. The estimation of net present savings should be, at a minimum, in the range of 2.5 - 3% of the refunded maturities before a refunding process begins.

Arbitrage Rebate Reporting and Covenant Compliance

The County will maintain a system of record keeping and reporting to meet the arbitrage and rebate compliance requirements of the federal tax code.

Administration and Implementation

The county manager and finance director are responsible for the administration and issuance of debt including the completion of specific tasks and responsibilities included in this policy.

RESERVE POLICY

The County will strive to maintain Unassigned General Fund Balance, as defined by the Governmental Accounting Standards Board, at the close of each fiscal year equal to 35% of General Fund Expenditures. At no time shall the County's Unassigned Fund Balance fall below 30% of General Fund Expenditures. Unassigned Fund Balance in excess of the targeted 35% of General Fund Expenditures may be appropriated from time to time for pay-as-you-go capital and other one-time uses.

The County Board may, from time-to-time, utilize fund balances that will reduce Unassigned Fund Balance below the 30% policy floor for the purposes of a declared fiscal emergency or other such global purpose as to protect or enhance the long-term fiscal security of Granville County. In such circumstances, the Board will adopt a plan to restore the Unassigned Fund Balance to the policy level within 36 months. If restoration cannot be accomplished within such time period without severe hardship to the County, then the Board will establish a different but appropriate time period.

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 may not exceed eight percent of the appraised value of property subject to taxation. As of the most recent audited financial statements dated June 30, 2021, the County had a legal debt margin of \$318,225,218.

Total Debt per Capita as of June 30, 2021..... \$1,499

GO Debt per Capita as of June 30, 2021..... \$918

Granville County has taken the approach to finance projects with a “pay-as-you-go” basis whenever possible; however, in fiscal years 2009 and 2013 the County approved debt for school projects which required 2.5¢ tax increases each for anticipated debt service. In fiscal year 2017, the County approved a 2.5¢ tax increase to fund debt service for the construction of a Law Enforcement Center.

The County currently holds the following ratings: Moody’s (Aa2), Standard and Poor’s (AA-), and the North Carolina Municipal Council (84).

To measure the recommended amount of debt the County could prudently authorize and issue over the next five years, the finance department adopted the following targets and outside guidelines:

- Net debt as a percentage of market value of taxable property should not exceed 2.5% (1.28% as of 6/30/2021 and 1.10% estimated for 6/30/2022).
- Net tax-supported debt service as a percentage of general tax revenues should be targeted at no more than 15% (15.11% as of 6/30/2021 and 14.27% estimated for 6/30/22).
- The ten-year payout ratio in which the percentage of the outstanding tax supported debt principal paid within ten years or less will be no lower than 55% (78.7% as of 6/30/2021 and 78.9% estimated for 6/30/2022).

More information about these targets and performance can be reviewed in the Statistical Section of the *Granville County Comprehensive Annual Financial Report* available for viewing and download on the Granville County website at www.granvillecounty.org/finance.

The following table shows the budgeted interest expenditures and principle for fiscal year 2022-2023:

Category of Debt	Principle	Interest	Total
Schools	\$4,720,938	\$1,323,009	\$6,043,947
Hospital	\$760,281	\$687,228	\$1,447,509
Library System	\$425,000	\$68,015	\$493,015
Economic Development	\$639,000	\$78,111	\$717,111
Parks and Recreation	\$19,729	\$1,987	\$21,716
Sheriff & Animal Control	\$1,390,000	\$842,550	\$2,232,550
Total Debt Service	\$7,954,948	\$3,000,900	\$10,955,848

DEBT SERVICE OVERVIEW

The County has various sources of revenues, which are used to retire each obligation. Current sources of revenue are Granville Health Systems (Hospital), restricted portions of sales tax revenues, lottery proceeds, and general fund revenues.

At present, the County uses several different types of financing: General Obligation Bonds, Installment

Purchase, Interlocal Agreements, COPS, and Refunding.

General Obligation Debt (GO) 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 this instrument is generally used for smaller projects due to the low issuance cost of this type of debt. The term of the note is generally shorter than GO bonds.



Granville County FEE MANUAL

Fiscal Year 2022-2023

Fees Amended	Date	Fees Amended	Date
Animal Management Division Fees	06/06/2016	Convention & Expo Center Fees	06/20/2022
Fire Marshal Fees	06/06/2016	Detention Center Fees	06/20/2022
Planning Fees	06/06/2016	Fire Marshal Fees	06/20/2022
Register of Deeds Fees	06/06/2016	General Government Fees	06/20/2022
Tax Administration Fees	06/06/2016	Granville Athletic Park Fees	06/20/2022
Granville Athletic Park Fees	06/06/2016	Library Fees	06/20/2022
Sheriff's Department Fees	06/06/2016	Planning Fees	06/20/2022
Solid Waste Management Fees	06/06/2016		
Animal Management Division Fees	06/19/2017		
Planning Fees	06/19/2017		
Addressing/GIS Fees	06/19/2017		
Register of Deeds Fees	06/19/2017		
Board of Elections Fees	06/19/2017		
Tax Administration Fees	06/19/2017		
Granville Athletic Park Fees	06/19/2017		
Solid Waste Management Fees	06/19/2017		
Fire Marshal Fees	06/04/2018		
Inspections Fees	06/04/2018		
Planning Fees	06/04/2018		
Tax Administration Fees	06/04/2018		
Convention & Expo Center Fees	06/04/2018		
Solid Waste Management Fees	06/04/2018		
Tax Administration Fees	04/01/2019		
Planning Fees	02/22/2019		
Animal Management Division Fees	06/03/2019		
Addressing/GIS Fees	06/03/2019		
Library Fees	06/03/2019		
Convention & Expo Center Fees	10/21/2019		
Granville Athletic Park Fees	10/21/2019		
Fire Marshal Fees	07/01/2020		
Inspection Fees	07/01/2020		
Library Fees	07/01/2020		
Tax Administration Fees	07/01/2020		
Granville Athletic Park Fees	04/19/2021		
Animal Management Division Fees	06/07/2021		
Inspections Fees	06/07/2021		
Planning Fees	06/07/2021		
Solid Waste Management Fees	06/07/2021		
Fire Marshal Fees	08/02/2021		

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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 wherein the cost of services that benefit a certain person or group of persons are paid for by those persons. The cost of the service should be measurable with an 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. For example, if the inspections department was funded by general tax revenue, the general citizenry would be paying for 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.

This document presents a consolidated directory of user fees for all county departments.

ADDRESSING/GIS FEES

Private/Public Road Sign	\$135 or actual cost for sign & installation (whichever is higher)
Sponsored Littered Signs 18 x 24* sign, 8 foot post & installation	\$90 per sign (minimum of 2 signs for sponsor name)

ANIMAL MANAGEMENT DIVISION FEES

Redemption by Owner (First time)	\$25
Redemption by Owner (Second time within 1 year)	\$50
Redemption (More than twice in 1 year)	\$75
Livestock Redemption Fee (First time)	\$50
Livestock Redemption Fee (Second time within 1 year)	\$100
Livestock Redemption Fee (More than twice in 1 year)	\$150
Livestock Boarding fee	\$25 per day
Boarding Fee while animal impounded	\$10 per day
Livestock Trailing Fee	\$100
Livestock Adoption Fee	\$100
Small Animal Adoption Fee	\$5
Adoption Fee (Includes vaccines)	\$50
Adoption Fee (501c3 Non-Profit Rescues & Fostering Veterinarians)	\$15 per animal (maximum of \$50 per day)*
Vaccination Fee (1Year)	\$6
Failure to comply with adoption contract penalty	\$150

*No adoption fees for 501c3 non-profit rescues and fostering veterinarians after they have paid \$1,000 in adoption fees during the calendar year. This resets on a calendar year basis.

Low Cost Spay/Neuter Program: Granville County residents who qualify as low income by participating in any Department of Social Services program or have income at the federal poverty level or less can purchase spay or neuter coupons for their cat and/or dog.

Adoptable Spay or Neuter Program: Adopters can choose to purchase Spay/Neuter coupons from the Animal Shelter, which can be used for spay/neuter operations performed by veterinarians within the

participating network. There are a limited number of coupons available each year. Coupon fees are shown in the chart below.

Program	Dog	Cat
Low Cost Spay/Neuter Program	\$20	\$10
Adoptable Spay or Neuter Program	\$55	\$30

BOARD OF ELECTIONS FEES

Computer Generated List in Hardcopy	\$.00717 per page
Computer Generated CD	\$25 per run
Computer Generated 3.5” Diskette	\$25 per run
Computer Generated Labels	\$.3543 per page or actual costs \$.01181 per label or actual costs
Letter, Legal or Ledger Size Photocopies	\$0.25

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

DETENTION CENTER FEES

Daily Jail Fee	\$10
Inmate Medical Co-Pay	\$20 per visit
Overnight Out of State Inmate Transports	\$40 per inmate
U.S. Marshalls’ Fee for Overnight Stay	\$75 per inmate

EMERGENCY SERVICES DEPARTMENT

EMS Division Fees

Ambulance Call Record (ACR) Fee (applies only to liability claims for person injury) (amended 3-15-99; amended 7-1-05)	\$15
Ambulance Franchise Application Fee	\$1,000

CONVENTION & EXPO CENTER

	<u>GRANVILLE COUNTY RESIDENT RATES</u>	<u>NON-RESIDENT RATES</u>
Auditorium*	\$220 Half Day / \$385 Full Day	\$270 Half Day / \$435 Full Day
Meeting Room*	\$220 Half Day / \$385 Full Day	\$270 Half Day / \$435 Full Day
Auditorium & Meeting Room*	\$385 Half Day / \$660 Full Day	\$435 Half Day / \$710 Full Day
Grounds^	\$150 Half Day / \$250 Full Day	\$200 Half Day / \$300 Full Day
Kitchen (with rental) *^	Free	Free
<p>*All indoor Expo rentals are subject to a cleaning/damage deposit of \$200 (auditorium or meeting room rental) or \$400 (auditorium and meeting room combined rental). The deposit is refundable if the facility is left clean and free of any damage based on the conditions of the Rental Agreement.</p> <p>^ Subject to availability.</p>		

- Half-day rental is 5 hours or less, full day rental is any rental over 5 hours. Set-up and clean-up must occur within the scheduled time listed on the rental receipt or rental agreement. If an additional day for set-up is needed, an additional rental fee will be required.
- 35% discount when booking multiple rentals (three or more) for the same organization. Discount does not apply if rentals are booked separately.
- ½ price rental fees for Granville County affiliated government agencies, effective September 4, 2012.
- 10% discount for veterans participating in the Thank-A-Vet program offered through the Granville County Register of Deeds' office.

FIRE MARSHAL FEES

Section A. Operational Permits	
1. Aerosol Products (When in excess of 500 pounds of Level 2 or 3 aerosol products)	\$50
2. Aviation Facilities (If Group H or S or if repairing and/or refueling)	\$50
3. Amusement Buildings	\$50
4. Battery Systems (Exceeding 50 gal of liquids in storing system)	\$50
5. Carnivals and Fairs	\$50
6. Combustible Dust-Producing Operations (Combustible dusts defined in Chapter 2)	\$50
7. Combustible Fibers: Storage and handling of combustible fibers in excess of 100 cubic feet	\$50
8. Compressed Gases (If storing and/or handling at <i>normal temperature and pressure (NTP)</i> of compressed gases in excess of amounts listed in table 105.6.8. Exception: Vehicles equipped for and using compressed gas as a fuel for propelling the vehicle.	\$50
9. Covered Mall Buildings: <ol style="list-style-type: none"> a. The placement of retail fixtures and displays, concession equipment, displays of highly combustible goods and similar items in the mall. b. The display of liquid or gas-fired equipment in the mall. c. The use of open-flame or flame producing equipment in the mall. 	\$50
10. Cryogenic Fluids (If producing, storing, transporting on site use, handling, or dispensing in excess of amounts listed in Table 105.6.10. Exception: Permits are not required for vehicles equipped for and using cryogenic fluids as a fuel for propelling the vehicle or for refrigerating the lading.	\$50
11. Exhibits and Trade Shows	\$50

12. 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 \$250 \$500
13. Flammable and Combustible Liquids	\$50
14. Flammable Finishes a. Spraying b. Dipping Spraying or dipping operations utilizing more than 1 gallon of flammable or combustible liquid on any working day.	\$50 \$50
15. Fumigation and Thermal Insecticide Fogging: Any fumigation or thermal insecticide fogging process.	\$50 Per Building
16. Hazardous Chemicals: Required for amount in excess of Table 105.6.20	\$50
17. High Piled Storage If exceeding 500 Sq Ft	\$50
18. Miscellaneous Combustible Storage: (If more than 2500 cubic feet)	\$50
19. Liquid or Gas-Fueled Vehicles or Equipment in Assembly Buildings	\$50
20. Lumber Yards and Woodworking Plants (If lumber exceeds 100,000 board feet)	\$50
21. Ovens: Industrial baking or drying ovens using oil or gas fuel	\$50
22. Private Fire Hydrants Exception: Not Required for private industry with trained personnel, private fire brigade or fire departments to maintain, test and use private hydrants.	\$50
23. Pulverized Particles (dust): Industrial processes producing combustible dusts.	\$50
24. Pyrotechnic Special Effects Material	\$50
25. Temporary Membrane Structures and Tents: Over 800 sq ft (enclosed) or 1800 sq ft (open). Exceptions: Tents used exclusively for recreational camping purposes.	\$50
26. Underground Storage Tank Installation or Removal (Per Site)	\$200
27. Above Ground Storage Tank Installation or Removal (Per Site)	\$200
28. Fireworks: a. Manufacture b. Sale, Possession, Outdoor Public Display c. Indoor Public Display	\$100 \$200 \$300
29. Permit Related Fines: a. Work started without a permit. b. Work finished without a permit.	\$250 + permit fee \$500 + permit fee

Section B. Mandated State Inspections	
1. Regular Inspections	See Section F
2. Imminent Hazard Violation (fine for EACH violation immediately). Overcrowding, Locked Exit Door, Blocked Exit Door	\$250
3. Other Non-compliance (fine for EACH violation)	\$50
Section C. Re-inspections	
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
Section D. Routine Inspections	
<i>Manufacturing & Industrial</i>	
0-3,000 sq ft	\$50
3,001-5,000 sq ft	\$100
5,001-10,000 sq ft	\$150
10,0001-50,000 sq ft	\$200
50,001-100,000 sq ft	\$250
100,001-200,000 sq ft	\$300
200,000-350,000 sq ft	\$350
351,000-500,000 sq ft	\$400
500,001-750,000 sq ft	\$450
750,001-1,000,000 sq ft	\$500
1,000,001 sq ft and up	\$600
<i>Business & Mercantile</i>	
0-1,500 sq ft	\$20
1,500-3,000 sq ft	\$50
3,001-5,000 sq ft	\$100
5,001-10,000 sq ft	\$150
10,001-50,000 sq ft	\$200
50,001-100,00 sq ft	\$250
100,001-200,000 sq ft	\$300
200,001 sq ft and up	\$350
Day Care	\$100
Rest Home	\$50 or \$10 per sleeping unit
Family Care Homes	\$50
Nursing Centers	\$50
Hospitals/Institutional Facilities	\$100
Foster Homes	\$25
ABC Permit	\$100
Churches	\$50
Schools	\$50
Residential/Dormitory	\$50 or \$10 per sleeping unit
Fire Departments	\$10
Site Plan Review	\$50

GENERAL GOVERNMENT FEES

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

Returned Check Fee	\$25
Photocopies (<i>other data collection/copying</i>)	\$0.10
Employee ID Badge Replacement (<i>upon hire, initial badge is provided free of charge; this fee is only charged to employees for badge replacement requests due to damage, loss, or personal preference</i>)	\$10

GRANVILLE ATHLETIC PARK FEES

Baseball/Softball/Soccer Fields		
	Resident Rate	Non-Resident Rate
Practice Field	\$25 per 2 hours	\$35 per 2 hours
Half Soccer Field	\$35 per 2 hours	\$60 per 2 hours
Baseball/Soccer/Softball Fields or Basketball Goals	\$35 per 2 hours	\$60 per 2 hours
Tournament Play*		
Friday, 5 – 10 pm; Saturday, 8 am – 10 pm; Sunday, 1 – 10 pm		\$150 per field
* Tournament rentals only available at the days/times specified above. Rates include field lights (if applicable), conference room, and dragging of baseball/softball fields.		
Sand Volleyball Pits		\$6 per hour
Two pits are available to be reserved; Open pits are available on a first-come/first-served basis. Rate is per pit. Half- and full-day rental rates are shown below.		
Tennis Courts		\$6 per hour
Six courts are available to be reserved; Open courts are available on a first-come/first-served basis. Rate is per court. Half- and full-day rental rates are shown below.		
	Half-Day (5 hours or less)^	Full Day (5+ hours during day)^
Amphitheater	\$25	\$50
Picnic Shelter	\$50	\$100
Sports Pavilion	\$150	\$250
Use of tables and chairs w/Sports Pavilion rental	\$25	\$25
Sand Volleyball Pits	\$18 per court	\$36 per court
Tennis Courts	\$18 per court	\$36 per court
Rates for organized groups requesting long-term reservations for multiple courts (i.e., tennis associations, etc.) may be negotiated through County Administration on a case by case basis.		
^ Veterans participating in the Thank-A-Vet program offered through the Granville County Register of Deeds office are eligible to receive a 10% discount on half- or full-day facility rates.		
Spray Park		
Open Memorial Day through Labor Day at days/times specified below.		
Group Rentals	Monday – Saturday, 10 am – 12 noon	\$50 per hour
Open to Public	Monday – Sunday, 12 noon – 5 pm	\$1 per person

INSPECTIONS FEES

New Homes & Modular Homes					
	Total (all 4 trades)	B	E	P	M
Up to 1200 sf	\$602	\$303	\$121	\$89	\$89
1200 to 2000 sf	\$786	\$363	\$181	\$121	\$121
2001 to 3000 sf	\$995	\$392	\$241	\$181	\$181
3001 to 5000 sf	\$1,116	\$423	\$269	\$212	\$212
5001 sf and up \$1,116 (add \$0.26/sf over 5000 sf)					
HRF (Homeowners Recovery Fund)					\$10
Temporary Service Pole Inspection Fee					\$70
Residential Additions/Remodel					
Up to 400 sf Base Fee +					\$121
401 sf to 800 sf Base Fee +					\$181
<i>Trade Fees</i> Electrical, Plumbing, Mechanical 801 sq and up					\$70 Use new home rate
Manufactured Homes					
	Without A/C	With A/C			
Single-Wide	\$272	\$386			
Double-Wide	\$331	\$442			
Triple-Wide	\$331	\$442			
Multi-Family Dwellings					
First Unit					\$904
Each Additional Unit					\$241
Trade Fees					
Building					\$70
Electrical					\$70
Plumbing					\$70
Mechanical					\$70
Fire					\$70
Houses Moved onto Lots					
Base Fee +					\$181
<i>Trade Fees:</i> Electrical, Plumbing, Mechanical					\$70
Residential Accessory Buildings/Structures (Storage Bldgs, Garages, Carports, Decks, Porches, Gazebos, etc.)					
Base Fee +				(Built on lot)	\$121
<i>Trade Fees:</i> Electrical, Plumbing, Mechanical					\$70
Swimming Pools					
Base Fee+					\$121
<i>Trade Fees:</i> Electrical & Plumbing					\$70
Farm Accessory Buildings					
<i>Trade Fees:</i> Electrical, Plumbing, Mechanical					\$70

Fire Alarm Review and Inspection						
0 – 5,000 SF						\$70
5,001 – 10,000 SF						\$137
10,001 – 25,000 SF						\$205
25,001 – 50,000 SF						\$274
50,001 – 75,000 SF						\$411
75,001 – 100,000 SF						\$547
100,001 SF and up						\$547 + \$0.005 per SF over 100,000
Sprinkler Review and Inspection						
Per Riser						\$263
Adult/Juvenile Group Home Inspections						
Inspection Fee						\$121
Housing Complaints						
Inspection Fee						\$70
Non-Residential						
\$0-\$2,500	Building	Electric	Plumbing	Mech	Fire	= Trade Fee
\$2,501-\$25,000	\$82	\$70	\$70	\$70	\$70	\$362
\$25,001-\$50,000	\$163	\$101	\$101	\$101	\$70	\$536
\$50,001-\$100,000	\$322	\$199	\$199	\$199	\$100	\$1,019
\$100,001-\$200,000	\$643	\$393	\$393	\$393	\$197	\$2,019
\$200,001-\$350,000	\$1,128	\$677	\$677	\$677	\$223	\$3,382
\$350,000-\$500,000	\$1,615	\$945	\$945	\$945	\$312	\$4,762
\$500,001-\$750,000	\$2,419	\$1,156	\$1,156	\$1,156	\$381	\$6,268
\$750,001-\$1,000,000	\$3,226	\$1,401	\$1,401	\$1,401	\$474	\$7,903
\$1,000,001 and up (\$7,903 + \$3.07/1,000 over 1 mil.)						
Service Pedestals						
Trade Fee: Electrical						\$70
Temporary Service Poles						
Trade Fee: Electrical						\$70
Re-inspection / Trip Fees						
First Trip						\$70
Second Trip						\$150
Third Trip						\$300
Contractor Change on Residential Building Permit						
A \$70 administrative fee will be charged to change the contractor information on an un-expired building permit if the residential property owner or contractor of an un-expired residential building permit can provide adequate documentation to support the contractor information change.						
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 +						\$70
Trade Fee: Electrical						\$70

ATM	
Base Fee +	\$70
Trade Fee: Electrical	\$70

LIBRARY FEES

Fees Threshold for Blocking of a Patron’s Card	\$5
Replacement Cost of a Library Card	\$1
Sending Faxes	\$1 for first page + \$0.25 for each additional page
Receiving Faxes	\$0.50/page
Computer Printing (black & white)	\$0.10/page
Computer Printing (color)	\$1/page
Genealogy Research Fee (applies only to requests for research made by mail or email)	\$5
Processing Fee Added to Final Statement (not refunded if item is returned)	\$5
Charge for Out-of-County Residents	\$15/annual
Patrons to Pay Their Own Inter-Library Loan Half/Actual Cost	Postage at half the actual cost
Replacement Costs for Launchpad and/or Accessories	Launchpad \$120 Case \$13 Adapter \$8 USB Cord \$7 Bumper \$9

PLANNING FEES

Zoning	
Single Family, Two Family Dwelling, or Manufactured Homes	\$80
All other Residential	\$55
Boarding Stables	\$80
Commercial/Industrial & Additions	\$250 up to 1 acre of proposed development land area + \$25 per acre over 1 acre of proposed development land area
Riding Stables/Riding Academy Zoning Permit	\$250
Horse Show Zoning Permit	\$250
Special Event Zoning Permit	\$80
Sign	\$40 per each sign
Road/Street Closings	\$75 plus the actual cost of processing the request, advertising, mailing to adjacent property owners, etc.
Vested Right Approval	\$800 up to 1 acre of proposed development land area + \$25 per acre over 1 acre of proposed development land area
Minor Special Use Permit	\$900 up to 1 acre of proposed development land area + \$25 per acre over 1 acre of proposed development land area
Horse Show Conditional Use Permit	\$900
Variance	\$885

Appeals	\$790
Major Special Use Permit	\$2,400 up to 1 acre of proposed development land area + \$25 per acre over 1 acre of proposed development land area
Wireless Telecommunication Antenna Located on existing facility (co-location)	Collocation fee \$500
Deposit for technical consulting review for wireless telecommunication facilities for streamlined collocations.	\$1,000
Deposit for technical consulting review for wireless telecommunication facilities for substantial collocations.	\$4,000
Deposit for technical consulting review for wireless telecommunication facilities (new towers).	\$6,500
Appeal of Co-location Denial	\$1,000
Zoning Map Amendment (re-zone)	\$995 up to 1 acre of land area + \$25 per acre over 1 acre of land area
Land Development Ordinance Amendment	\$650
Copy of Land Development Ordinance	\$25
Land Development Ordinance CD-ROM Digital	\$30
81/2"x11" GIS Generated Map (any scale)	\$5 per map
36" x 36" Official Zoning/Watershed Map (1 inch=800 feet scale)	\$25 per map
40" x 36" Official Zoning/Watershed Map (Entire County)	\$25
Subdivision	
Exception Plat	\$25 per plat signed
Minor or Family Subdivision Plat	\$50 plus \$10 per each lot including residual tract or lot
Major Preliminary Subdivision Plat	\$1,100 plus \$25 per lot over 1 lot including residual tract or lot
Major Final Subdivision Plat	\$605 plus \$25 per lot over 1 lot including residual tract or lot
Subdivision Variance	\$165 per subdivision application
Private/Public Road Sign	\$125 or actual cost for sign & installation (whichever is higher)
Legal Review of Subdivision Agreements	\$400
Recreation Fee (paid at time of final major subdivision platting)	\$500 per lot
Watershed Protection	
Single Family Residential	\$15
Boarding Stables	\$15
Riding Stables/Riding Academy	No Fee
Horse Show	No Fee
Special Event	\$15
Other Residential Uses	\$30 plus \$10 per each additional acre over one acre of proposed development land area
Non-Residential Uses	\$50 plus \$10 per each additional acre over one acre of proposed development land area
Minor or Family Subdivision Plat	\$5 plus \$1 per each lot including residual tract or lot
Major Preliminary Subdivision Plat	\$30 plus \$5 per each lot including residual tract or lot
Major Final Subdivision Plat	\$20 plus \$2 per each lot including residual tract or lot
Exception Plat	\$25 per plat signed

Special Intensity Bonus Density Allocation (SIBDA)	\$.10 per square foot
Escrow deposit for technical consulting review for Falls Lake Watershed storm water compliance if rules are triggered (<i>applicant must replenish escrow deposit if base escrow amount is exceeded by review prior to receiving a zoning permit</i>).	Base Escrow Amount: \$1000
Fast track Storm Water Plan review that meets adopted criteria for this type of review.	\$300

REGISTER OF DEEDS FEES

Vital Records	\$10
Birth Certificate Amendments	\$10
Delayed Birth Certificate Preparation	\$20
Birth Certificate Legitimations	\$10
Marriage License (Total)	\$60
a. Children's Trust (Included in Total)	\$5
b. Domestic Violence (Included in Total)	\$30
Notary Oaths	\$10
Certified Copies	\$5 for first page + \$2 each additional page
Plat Copies	\$2
UCC Search	\$30
UCC Search Copies	\$1
Old Deed/Marriage Copies	\$0.25
Photocopies	\$0.25
Miscellaneous Documents	\$26 for first 15 pages + \$4 each additional page
Deeds	\$26 for first 15 pages + \$4 each additional page
Deeds of Trust	\$64 for first 15 pages + \$4 each additional page
Excise Stamp Tax	\$1 + 2% per 1,000
Excise Recreation/Heritage	\$1 + 2% per 1,000
UCC Fixture Filings & Amendments (FF)	\$38 for up to 2 pages \$45 if more than 2 pages + \$2 per page over 10 pages
Certification Notary	\$2
Non-Standard Document Fee	\$25

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.

Stretch and Wiggle	No charge
Joining Fitness Program (includes low impact aerobics, use of fitness equipment, and water aerobics)*	Oxford M-W-F and Creedmoor Tu-Th \$12 per month (Oxford) \$10 per month (Creedmoor)

*Scholarships are available for the fitness programs (please see any of the senior services staff).

DEPARTMENT OF SOCIAL SERVICES FEE

Home Study for Adoption Cases Fee	\$250
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SHERIFF'S DEPARTMENT FEES

Service Fees	\$30 per defendant
Fingerprints	\$10
Gun Permits	\$5
Concealed Carry Permit	\$98/new
Concealed Carry Permit	\$83/renewal
Duplicate Permits	\$15
Drivers History (In-State)	\$2
Drivers History (Out-of-State)	\$3
QHNC Criminal History with Request from Attorney	\$3
Posted Land Fee	\$10
Posted Land Signs (Each Sign)	\$1
Notary	\$3

SOLID WASTE MANAGEMENT FEES

Use of Convenience Centers: Households not having a recognized collections service (per ordinance).	\$91 per year
Use of Convenience Centers: Households having a recognized collections service.	\$25 per year
Landfill Tipping Fees: Municipal Solid Waste & C&D Waste	In County - \$38 per ton Out of County - \$38 per ton
Lump sum disposal fee per single wide mobile home	\$250
Clean Yard Waste/Land Clearing Debris/Inert Debris Pickup truck, Single axle trailer, Tandem truck, Tandem 14, Trailer (22 feet)	\$37 per ton
Mulch (\$5 for material + \$5 for loading)	\$10
Animal Carcasses	No charge
Asbestos	\$50 per ton
Commercial Certified Weight	\$5

TAX ADMINISTRATION FEES

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

Paper Copies	
8 1/2 x 11 Aerial Map	\$3
8 1/2 x 11 Line Map	\$2
11 x 17 Aerial Map	\$5
11 x 17 Line Map	\$3
Property Record Cards	\$0.50
Returned Check Fee/Non-Existent Account	\$25 or 10% of check amount (whichever is greater)
Garnishment Fee – County Taxes Only*	\$30 - \$60
Municipal Taxes Collection Fee	1.50%
Late Listing Fee	10%
Late Payment Fee	2% first month after January 5th; 0.75% each month thereafter
Interest on unpaid taxes for classified motor vehicles accrues at the rate of . . .	5% for the first month following the date taxes are due + 3/4% for each month thereafter until paid
GIS Fee Per Layer – Shape Files	\$10
Parcel Shape Files	\$100 + direct costs for each update
Tax Data – Excel Format	\$50

*Pre-Garnishment is sent to the taxpayer with the initial fee of \$30 to provide an opportunity to make arrangements or satisfy the tax lien within ten (10) days of the notice. If taxpayer fails to respond, the garnishment is sent to the employer and incurs an additional \$30. If there are multiple employees for the same employer, the second \$30 fee is distributed equally among those employees.

Note: On April 1, 2019, the Granville County Board of Commissioners approved including County-designated solid waste fees and stormwater fees to receive the 1.5% discount along with ad valorem taxes paid from July 1 through August 15.

REVALUATION RESERVE

North Carolina General Statute §153A-150 mandates that counties set aside funds to finance a periodic reappraisal of real property and §105-286 requires a reappraisal to occur at least every eight years; however, counties may elect to conduct them more often. In October 2020, Granville County changed from an eight-year to a six-year cycle with the next revaluation to take place in 2024.

In October 2020, Granville County adopted a six-year property revaluation cycle beginning in 2024.

In each fiscal year budget, counties must appropriate funds to a reappraisal reserve fund in an amount that ensures enough funding accumulates to finance the next reappraisal. Once funds are placed in the reappraisal reserve fund, they are restricted and can only be used for this purpose.

Granville County completed the 2018 fiscal year reappraisal at a cost of \$661,145. In planning for the next revaluation in 2024, future deposits and investment earnings are expected to be sufficient to meet the projected cost.

Assumptions used to project cost for the 2024 revaluation:

- Annual contributions of \$105,000 will be made through the end of fiscal year 2022, and those contributions will increase to \$185,000 in fiscal year 2023 and \$195,000 in fiscal year 2024.
- Projection assumes an average investment earnings rate of 0.1% annually.
- Funding amount anticipated is calculated based on 35,000 parcels being reviewed at \$22.85 each.

Historical Review of Granville County Property Revaluation

Revaluation Year	Number of Parcels	Rate per parcel *	Total Cost
1994	26,852	\$ 12.95	\$ 347,733
2002	26,977	\$ 16.60	\$ 434,594
2010	30,200	\$ 18.82	\$ 568,319
2018	33,350	\$19.82	\$ 661,145
2024 (projected)	35,000	\$22.85	\$800,000

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

Summary of Actual & Projected Fund Balances

	Fiscal Year 2019 (Actual)	Fiscal Year 2020 (Actual)	Fiscal Year 2021 (Actual)	Fiscal Year 2022 (Estimate)	Fiscal Year 2023 (Budgeted)	Fiscal Year 2024 (Projected)
Annual Appropriations	\$105,000	\$105,000	\$105,000	\$105,000	\$185,000	\$195,000
Investment Earnings	\$86	\$2,552	60	\$100	\$423	\$208
Expenditures	\$0	\$0	\$0	\$0	\$400,000	\$400,000
Ending Fund Balance	\$105,086	\$212,638	317,699	\$422,798	\$208,221	\$3,429

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Summary of Approved Funding Enhancements, Service Expansions, and Other Items
Fiscal Year 2022-2023

During the budget work session held on May 31, 2022, the Granville County Board of Commissioners reviewed the fiscal year 2022-2023 recommended budget, 11 proposed funding enhancements, and 40 proposed service expansions. The Board approved funding for 13 of the proposed service expansions (listed below). The net effect of these approved funding enhancements and service expansions on the proposed budget is an increase of \$5,441,492 to General Fund expenditures and an associated increase in the use of Fund Balance.

FUNDING ENHANCEMENTS

Funding Area		Recurring	Non-Recurring	Total
EMS Subsidy Funding		\$2,112,099		\$2,112,099
Hospital Plant Operations	– Parking Lot Improvements		\$274,000	\$274,000
Hospital Plant Operations	– Operating Room Air Handling Unit		\$200,000	\$200,000
Hospital Plant Operations	– Main Hospital Air Handling Unit		\$200,000	\$200,000
Hospital EMS	– Ambulance Replacement #1		\$185,000	\$185,000
Hospital EMS	– Ambulance Replacement #2		\$185,000	\$185,000
Hospital EMS	– Ambulance Replacement #3		\$185,000	\$185,000
School System Inflationary Funding		\$251,244		\$251,244
Granville-Vance Public Health			\$100,000	\$100,000
Food Insecurity Program			\$40,000	\$40,000
Total		\$2,363,343	\$1,369,000	\$3,732,343

SERVICE EXPANSIONS

#	Department	Title	Recurring	Non-Recurring	Total
1	General Government	Increase Mileage Reimbursement Rate to .53/mile	\$15,650	\$0	\$15,650
2	Internal Auditor	Internal Financial Assessments	\$60,000	\$0	\$60,000
4	Human Resources	Upgrade HR/Payroll System*	\$0	\$116,000	\$116,000
5	Finance	Finance Technician position	\$28,315	\$0	\$28,315
6	Information Technology	Server Infrastructure Refresh to Address Cybersecurity	\$0	\$619,371	\$619,371
14	Tax	Autoagent (Web-Based Collection System for Escrow Payments)^	\$0	\$0	\$0
16	Library	Additional Wi-Fi Hotspots	\$11,120	\$0	\$11,120
17	Emergency Communications	Pay Increase for Part-Time Telecommunicators	\$5,980	\$0	\$5,980
22	Sheriff's Office	Pay Increase for Part-Time Bailiffs	\$19,358	\$0	\$19,358
23	Sheriff's Office	Addition of 3 Part-Time Bailiffs & associated equipment	\$53,235	\$26,700	\$79,935
26	Animal Management	Portable Livestock Panel Trailer	\$0	\$4,000	\$4,000
29	Parks & Grounds	Refurbish Restrooms at Sports Pavilion	\$0	\$15,000	\$15,000
31	Development Services	Software for Digital Plan Review	\$0	\$14,420	\$14,420
33	Granville County Public Schools	Current Expense Increase [#]	\$470,000	\$0	\$470,000
34	Granville County Public Schools	Capital Outlay for County Identified Needs	\$0	\$250,000	\$250,000
Total of FY23 Approved Service Expansions			\$663,658	\$1,045,491	\$1,709,149

* The initial set-up fees for the new HR/Payroll system are paid up-front with a reduced annual fee thereafter, resulting in an annual costs savings of approximately \$22,000 over current vendor in year 4 and approximately \$73,000 in subsequent years.

^ There is no cost to the County for the Autoagent program (the service convenience fee is charged directly to the escrow service provider).

GCPS request of \$1,408,000 for decompression related to state-mandated minimum wage rate. Board approved funding over three years.

OTHER ITEMS TO NOTE

Pay & Classification Plan

- Sheriff's Office: 1 new position approved in fiscal year 2022 for fiscal year 2023.
- Animal Management: 1 new position approved in fiscal year 2022 for fiscal year 2023.
- Emergency Management: Title change for Emergency Management/Safety Specialist to Administrative Assistant/Safety Specialist.