

GRANVILLE COUNTY, NORTH CAROLINA

FISCAL YEAR 2023 - 2024 BUDGET

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SECTION 1  
2023-2024  
Manager's Budget Message





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# MANAGER'S BUDGET MESSAGE

## FISCAL YEAR 2023-2024

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**To:** The Granville County Board of Commissioners

**Date:** May 1, 2023

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*.

The fiscal year 2023-2024 budget document is generally comprised of two parts – a continuation budget and recommended service expansions.

Two 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 Service Expansions

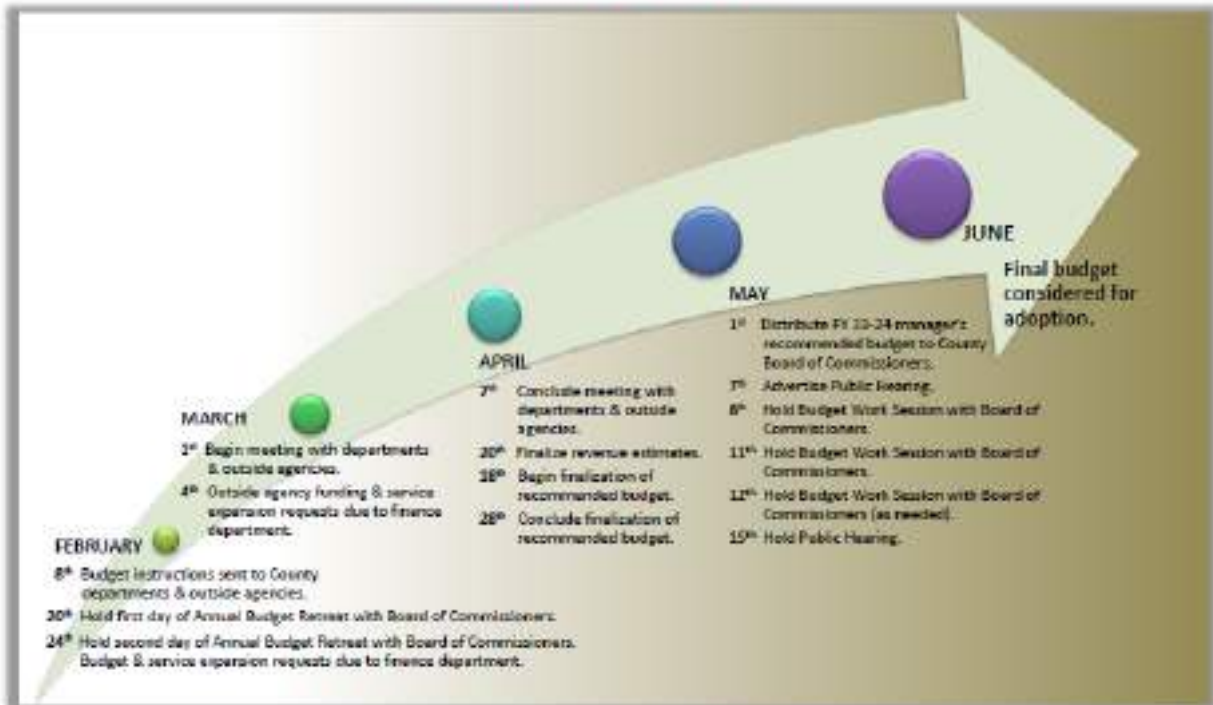
The second unit, the service expansion budget, consists of expenditures that generally "change" something about operations. Examples include new positions, new equipment (not just replacement), new programs, acceptance of various grants, and initiatives to address employee compensation. Funding all service expansions would have required more than \$7 million in additional General Fund revenue. The Board will review the manager's recommendations and, if desired, consider fewer or more service expansions as well as the appropriation of any additional revenues which might be needed. Some of the initiatives may also be considered for partial funding, future funding, or be incorporated into a separate plan such as the capital improvement program or recreation master plan.

The County Manager's 56 recommended service expansions total slightly over \$4.5 million, some barely costing over \$1,000 and others over \$1 million. Some of these are generated through prior agreements with outside agencies. Others are based on County Board surveys, input at the Board's Annual Retreat, small group meeting discussions, staff recommendations, and general comments at other regular meetings. All have benefited from substantial staff analysis. The total cost of these expansions is proposed to be covered by a combination of savings from service *contractions*, natural revenue growth, and a slightly larger than normal appropriation of the County's fund balance.

## 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.

### GRANVILLE COUNTY GOVERNMENT BUDGET CALENDAR Fiscal Year 2023 - 2024



A budget calendar is included in Section 3 of the budget document. Departments and outside agencies were reminded in January to begin thinking about service expansions as well as 3-5% cut scenarios. Instructions and formal notification for continuation requests were sent out in early February, with departmental budgets due by the end of February and service expansions due to be returned by mid-March. Individual departmental meetings were held during March and early April to review and finalize 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. Final review and adjustment to revenues, expenditures, and projected fund balance will be made prior to budget adoption in June.

## 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, small group 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; and
- Present a budget that evaluates all expenditures in light of available revenues so that 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.

The budget team prepared this document to meet the stated goals. Despite increasing operational costs, the proposed fiscal year 2023-2024 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 by using fund balance to close the revenue/expenditure gap.

In fiscal year 2022-2023, significant time was spent determining the most appropriate expenditure of State & Local Fiscal Recovery Funds (SLFRF), also referred to as “ARPA” (American Rescue Plan Act) funds. 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. Ultimately, funds realized through the revenue replacement option were used for new ambulances, capital upgrades at Granville Medical Center, HVAC upgrades at the Granville County Public Schools (which also received substantial federal COVID funds of their own), additional funding for Granville Vance Public Health, and a large appropriation (\$5.1 million) for extension of water and sewer infrastructure into the Triangle North business park.

### **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 Board of Education to address the needs of our public education system. There continues to be increasing need in almost every functional area of local government with areas such as Education and Health and Human Services directly affected by the state and national economy.



While economic growth began to slow in 2022 along with the focus on COVID-19, the national focus shifted away from the direct pandemic and towards its emerging indirect economic ripples - inflation, lingering supply chain issues, and declining GDP and productivity.

Dr. John Connaughton, UNCC’s Professor of Financial Economics, writes in his December 2022 Fourth Quarter NC Economic Forecast that North Carolina’s Real (inflation-adjusted) Gross Domestic Product (GDP) growth rate for 2023 is forecast to increase by only 1.2% over the 2022 level; if his forecast holds

true, it will represent a shift to growth rates lower than pre-pandemic 2019. The effect of inflation on GDP growth are an ongoing concern. In 2022, current dollar GDP increased by 6.6% to 8.4%, yet resulted in a decline of actual goods and services delivered.

The worldwide increase in inflation that began in mid-2021 resulted in many countries seeing their highest inflation rates in decades. The rising rates have been attributed to various causes including supply shortages amid increasing consumer demand and higher gasoline prices which are projected to continue fluctuating throughout 2023. All of the factors driving inflation have a direct impact on how the County delivers services to our residents.

But some inflation news is more positive. Inflation eased to 5.0% in March 2023 (the ninth consecutive month of decline) following a rise of 6% in the previous twelve month period. While the rate is still high, it does mark a shift away from strong monthly price increases. Kiplinger economic outlooks forecasts that the slowing economy is likely to bring the yearly inflation rate down to 3.2% by the end of 2023. To slow the amount of money circulating through the economy and drive down aggregate demand, the Federal Reserve raised interest rates in March 2023 for the ninth time in a row with economists speculating that they will hold rates steady for the remainder of 2023.

## **BUDGET OVERVIEW**

The recommended fiscal year 2023-2024 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 fit ongoing service needs and high priority service expansions into the proposed budget.
- ⇒ The fiscal year 2023-2024 recommended budget maintains the prior year's tax rate of \$0.84 for each \$100 of assessed valuation.
- ⇒ The fiscal year 2023-2024 recommended budget includes a 2<sup>nd</sup> year of funding from the newly formed Fire Protection & Rescue Service Tax District. It maintains a tax rate of \$.06 for each \$100 of assessed valuation of property located in the service tax district, which staff estimate will generate \$1,932,646.
- ⇒ The estimated tax base of \$5,499,510,178 for fiscal year 2023-2024 is projected to provide revenues of \$46,094,905 at the recommended tax rate of \$0.84 for each \$100 of assessed valuation, assuming a 99.04% collection rate. The tax collection rate compared to last year increased by .31%.
- ⇒ The recommended budget appropriates \$3,628,987 from fund balance in order to maintain current levels of County provided programs and services without an increase in the tax rate.

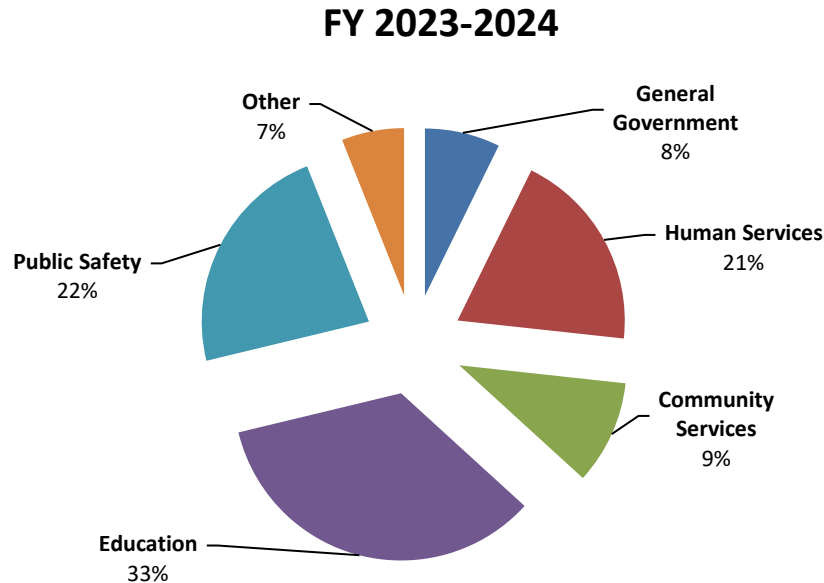


## **General Fund Expenditures**

Overall, the County's proposed general operating expenditures for FY23-24 have increased \$1,601,201 over the original approved FY22-23 budget. Most departments held or reduced their operating budgets through this budget process. The vast majority of increases across all County departments are for market-based pay increases and merit pay as detailed below.



A summary of the functional areas of the County’s general operating budget and other funds is shown below.



#### Key Drivers for the FY23-24 General Fund Budget

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

- **Public Safety Pay.** In order to continue to be able to recruit and retain especially early career law enforcement officers, Granville County must dramatically increase pay for these employees. In addition to creating a separate pay plan for public safety employees, the County Manager is recommending a number of pay and market adjustments which, along with merit pay, will represent between a 7.65% and 20.95% pay increase for public safety staff. The estimated cost of these recurring increases is \$1,001,276 in FY23-24.
- **Non-Public Safety Pay.** All other employees will receive a 4% cost of living adjustment (COLA) and up to 4% for merit (performance-based pay). The estimated cost of these recurring increases is \$1,017,000.
- **Reduction in Employee Health Insurance Premiums.** The cost to employees of participating in the County’s health plan has been too high, forcing many employees to purchase less insurance than may be needed for their families. This proposed reduction in employee-paid premium costs will cost the County an estimated \$294,112.
- **401(k) Increase.** Granville County is required to pay a 5% 401(k) match for all law enforcement. To date, law enforcement and other employees have been offered an additional 1% 401(k) match while most of the local governments with whom Granville County competes for talent are matching employee-paid 401(k) contributions up to 5%. The County Manager is recommending a 1% increase in the non-law enforcement match rate this year and hopefully in coming years until the County’s match rate matches those of our competition. The estimated cost of this change is \$109,000.

- **New positions / position-based funding.** Nine new full time positions are created in this recommended budget to support a number of different mission-critical functions within the County, including I.T., Finance & Budget, the Tax Office, the Fire Marshal's Office, DSS (3 positions) and the County Manager's Office. Additionally, 4 new part-time positions are created, including a grants specialist shared 50/50 with the City of Creedmoor, 2 elections workers, and a second part-time staff person for the South Granville Senior Center. The total estimated cost of these positions is \$610,500. An additional \$23,200 is budgeted for pay for elections workers to make sure there are sufficient staff to continue running fair and error-free elections.

Some of the key drivers for our outside agencies are shown below and include:

- **School System.** Despite largely flat enrollment between Granville County Public Schools and public charters attended by Granville County students, current expense funding from the Granville County Board of Commissioners has generally increased substantially every year. Recommended funding of \$941,006 represents a 4.7% increase in per pupil funding across both GCPS and charters. Every portion of the GCPS capital outlay request (types I, II, and III, as well as debt service on school buildings) is met in the proposed 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, both Granville and Vance County have agreed to increase recurring operating funding for the main campus at a cost to Granville County of \$73,577.

### General Government

Departments which comprise General County Government activities averaged a 22% increase in operational expenditures from the previous fiscal year approved budget. The increase is due primarily to centralizing County-wide computer hardware/software purchases into the IT department, as well as the addition of positions in various administrative departments.

### Human Services Departments

The Health and Human Services area of the budget experienced a 3% decrease. The primary driver of this reduction is a FY 2022-23 one-time funding of \$1.2 million for EMS vehicles to Granville Health Systems.

### Community Services

Community Services averaged a 1% 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 net increase is 1% due to an increase of \$900,000 in current expense funding (approximately 5%) for Granville County Public Schools (GCPS). The increase for GCPS in the budget's education category is partially offset by a \$350,000 decrease in capital outlay funding for Vance Granville Community College.

### Public Safety

The Public Safety functional area showed a net increase 5%. The increase is due primarily to increased personnel costs in the Sheriff's Office and Detention Center.

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### Area Projects & Other Appropriations

Special Appropriations funding decreased 43% as a result of contributions to outside agencies being moved into more applicable budgetary departments as detailed on page 8 of Section 12.

Non-departmental expenditures decreased 30% as a result of the IT connectivity budget being moved into the Information Technology department.

Pass-through funds increased 52% due to anticipated increases in Register of Deeds fees and KARTS/ROAP allocation.

### Fleet Management

The entire Granville County vehicle fleet will be moved to a centralized fleet management system in FY 2023-2024 rather than spreading these capital outlay expenditures throughout individual county departments as in previous years. The new department cost center, entitled "Fleet Management", will capture the cost of new vehicle procurement.

### Capital Budget

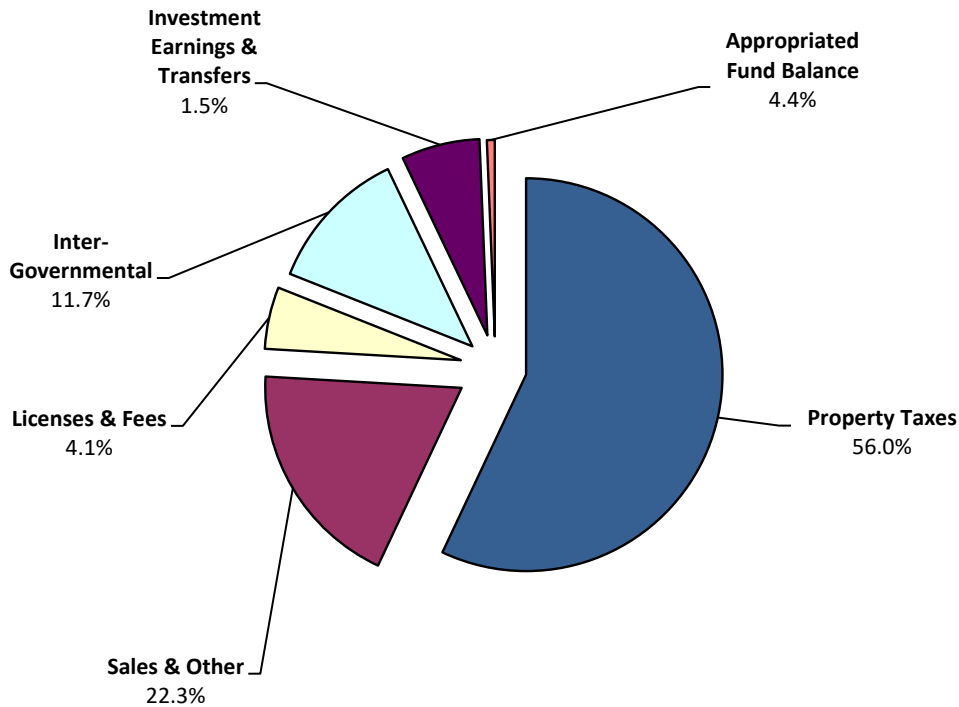
The budget continues to fund capital projects as outlined by the Board of Commissioners' direction to staff. Key projects included for fiscal year 2023-2024 include completing the renovation of the 143 Williamsboro Street facility for DSS Child Support staff, design and construction for the North Granville Senior Center, trail and facility improvements at the GAP, audio/video system improvements at the Granville County Expo Center, and water/sewer infrastructure expansion at the Triangle North business park.

### Contingency

The Contingency appropriation is \$190,000, which represents a \$350,000 reduction from the previous year.

## General Fund Revenues

Sources of Revenue for FY 2023-2024



### Property Taxes

Collection efforts within the tax department over the last fiscal year have continued with the collection rate increasing by 0.31% from 98.73% to 99.04%. 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 \$115,707 for fiscal year 2023-2024 had the collection rate stayed at 98.73%.

The table below shows the historical tax rate for the previous nine years plus the proposed tax rate for fiscal year 2023-2024.

Fiscal Year	Tax Rate	Years Since Last Revaluation Year
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
2023-2024	\$0.840	6

### Sales and Other Related Taxes

Sales and Other Related Taxes are expected to increase approximately 19.5% over the fiscal year 2022-2023 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 2023-2024, we developed our budget estimates based on actual revenues in the current year and with guidance provided by the North Carolina League of Municipalities.

## 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 \$325,809.

### 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 \$2,432,845 for operation of the County’s municipal solid waste (MSW) landfill. Tipping fees for the landfill are recommended to remain at \$45 per ton.

### Solid Waste Management – Convenience Centers

The budget for the operation of the convenience centers is \$1,413,300.

### 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 \$372,172.

### County Health Plan

The budget provides \$3,793,246 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 \$250,500 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.

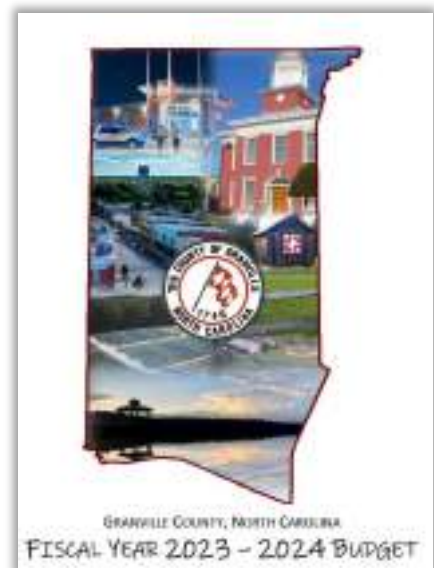
### Sheriff’s Special Fund

The budget allocates \$40,000 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. The local and state economies in fiscal year 2023-2024 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 and finance staff, under the guidance and leadership of Assistant County Manager Korena Weichel, have once again done an outstanding job constructing an informative and functional document that serves as a management tool and an outline of this County's policy priorities. Special thanks as well to Debra Weary and other 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,

A handwritten signature in cursive script that reads "Drew Cummings". The signature is written in dark ink and is positioned above the printed name and title.

Drew Cummings  
County Manager

SECTION 2  
Budget Ordinance







## FISCAL YEAR 2023-2024 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, 2023 and ending June 30, 2024, in accordance with the chart of accounts heretofore established for this County.

### *General Government*

Board of Commissioners	390,344
Administration	951,096
Information Technology	1,422,348
Human Resources	382,391
Finance Department	673,224
Internal Auditing	110,591
Board of Elections	667,697
Register of Deeds	374,950
Tax Administration	1,118,506
General Services & Court Facilities	667,089
<b>Total General Government</b>	<b>\$6,758,236</b>

### *Human Services*

Social Services	9,515,908
Veterans Services	142,128
Health and Human Services	6,100,741
Senior Services	1,790,164
<b>Total Human Services</b>	<b>\$17,548,941</b>

### *Community Services*

Library	1,863,688
Cooperative Extension/4-H BEST, U.T.G.	617,534
Soil Conservation	97,413
Recreation	172,027
GAP/Jonesland Park Operations	624,258
Tourism	86,917
Development Services - Inspections Division	791,618
Development Services - Planning Division	500,688
Addressing/GIS	130,270
Construction Administration	381,212
Construction Projects	1,108,062
Economic Development	1,162,467
<b>Total Community Services</b>	<b>\$7,536,154</b>

### *Education*

Granville County Schools (Current Expense)	19,004,300
Granville County Schools (Debt Service)	5,510,490
Granville County Schools (Capital – Category 1)	1,165,441
Granville County Schools (Capital - Cat. 2 & 3 & 5/W)	411,252
Vance-Granville Community College	883,095
<b>Total Education</b>	<b>\$26,974,578</b>

<i>Public Safety</i>	
Sheriff	9,736,433
Detention Center	4,883,311
Emergency Communications	1,768,225
Animal Management	1,010,578
Emergency Management	500,083
Forestry Administration	139,102
Other Emergency Services	70,000
<b>Total Public Safety</b>	<b>\$18,107,732</b>
<i>Area Projects &amp; Other Appropriations</i>	
Special Appropriations	157,000
Non-Departmental	2,593,763
Pass Thru Funds	1,179,200
Fleet Management	971,500
<b>Total Area Projects &amp; Other Appropriations</b>	<b>\$4,916,963</b>
<i>Contributions to Other Funds</i>	
Transfer to Tourism Development Authority	300,000
<b>Total Contributions to Other Funds</b>	<b>\$300,000</b>
<i>Contingency</i>	
General Contingency	180,000
Contingency for Natural Disasters	10,000
<b>Total Contingency</b>	<b>\$190,000</b>
<b>TOTAL GENERAL FUND BUDGET 2023-2024</b>	<b>\$82,317,104</b>

Section 2. It is estimated that the following revenues will be available in the General Fund for the fiscal year beginning July 1, 2023 and ending June 30, 2024:

Ad Valorem Taxes	45,752,405
Prior Years Taxes	500,000
Penalties & Interest	272,500
Less Tax Discount	(430,000)
Sales & Other Taxes	18,305,000
Licenses, Fees & Other Revenue	3,397,517
Investment Earnings & Operating Transfers In	1,250,000
Restricted & Intergovernmental	9,668,306
Appropriated Fund Balance	3,601,376
<b>TOTAL REVENUES - GENERAL FUND 2023-2024</b>	<b>\$82,317,104</b>

Section 3. The following amount is appropriated in the Emergency Telephone System Fund (ETSF), a Special Revenue Fund, for fiscal year beginning July 1, 2023 and ending June 30, 2024:

Phone System & Furniture	117,809
Software Operations	134,000
Hardware Operations	42,000
Training	7,000
Implemental Functions	25,000
<b>Total Expenditures</b>	<b>\$325,809</b>

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, 2023 and ending June 30, 2024:

911 Board – State Funding	325,809
<b>Total Revenues</b>	<b>\$325,809</b>

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Section 5. The following amount is appropriated in the R. H. Thornton Library Memorial Fund for fiscal year beginning July 1, 2023 and ending June 30, 2024:

Memorial Projects	20,000
<b>Total Expenditures</b>	<b>\$20,000</b>

Section 6. The following revenues are available for the R. H. Thornton Library Memorial Fund for fiscal year beginning July 1, 2023 and ending June 30, 2024:

Memorial Donations	20,000
<b>Total Revenues</b>	<b>\$20,000</b>

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Section 7. The following is appropriated in the Solid Waste Convenience Sites Fund for the fiscal year beginning July 1, 2023 and ending June 30, 2024:

Operations	1,413,300
<b>Total Expenditures</b>	<b>\$1,413,300</b>

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, 2023 and ending June 30, 2024:

Collection Fees	1,407,800
Other Revenues	5,500
<b>Total Revenues</b>	<b>\$1,413,300</b>

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Section 9. The following amount is appropriated in the Construction & Demolition/Municipal Solid Waste Landfill Fund for fiscal year beginning July 1, 2023 and ending June 30, 2024:

Landfill Operations	2,432,845
<b>Total Expenditures</b>	<b>\$2,432,845</b>

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, 2023 and ending June 30, 2024:

User Fees	1,955,316
Other Revenue	224,500
Vance Co. Mgr. Reimbursement	36,000
Appropriated Fund Balance	217,029
<b>Total Revenues</b>	<b>\$2,432,845</b>

Section 11. The following amount is appropriated in the Storm Water Management Fund for fiscal year beginning July 1, 2023 and ending June 30, 2024:

Storm Water Management Operations	372,172
<b>Total Expenditures</b>	<b>\$372,172</b>

Section 12. It is estimated that the following revenues are available for the Storm Water Management Fund for fiscal year beginning July 1, 2023 and ending June 30, 2024:

Storm Water Fees	280,000
Contributions from other units of Government	92,172
<b>Total Revenues</b>	<b>\$372,172</b>

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Section 13. The following amount is appropriated in the Health Plan Internal Service Fund for fiscal year beginning July 1, 2023 and ending June 30, 2024:

Administration	837,050
Claims – Current Year	2,956,196
<b>Total Expenditures</b>	<b>\$3,793,246</b>

Section 14. It is estimated that the following revenues are available for the Health Plan Internal Service Fund for fiscal year beginning July 1, 2023 and ending June 30, 2024:

Health Plan Contributions	3,793,246
<b>Total Revenues</b>	<b>\$3,793,246</b>

---

Section 15. The following amount is appropriated in the Social Services Contribution and Entrustment special revenue fund for fiscal year beginning July 1, 2023 and ending June 30, 2024:

<b>Total Expenditures</b>	<b>\$200,000</b>
---------------------------	------------------

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, 2023 and ending June 30, 2024:

<b>Total Revenues</b>	<b>\$200,000</b>
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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, 2023 and ending June 30, 2024:

<b>Total Expenditures</b>	<b>\$250,500</b>
---------------------------	------------------

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, 2023 and ending June 30, 2024:

<b>Total Revenues</b>	<b>\$250,500</b>
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Section 19. The following amount is appropriated in the Sheriff's Special revenue fund for fiscal year beginning July 1, 2023 and ending June 30, 2024:

<b>Total Expenditures</b>	<b>\$40,000</b>
---------------------------	-----------------

Section 20. It is estimated that the following revenues are available for the Sheriff's Special Revenue Fund for fiscal year beginning July 1, 2023 and ending June 30, 2024:

<b>Total Revenues</b>	<b>\$40,000</b>
-----------------------	-----------------

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, 2023 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 \$5,499,510,178 and an estimated collection rate of 99.04%.

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, 2023 and ending June 30, 2024, in accordance with the chart of accounts heretofore established for this Service District.

<i>Base Funding Program Expenditures</i>	
Fire Department Funding	1,760,840
<b>Total Base Funding Program</b>	<b>\$1,760,840</b>
<i>Fire Service Enhancement Funding Program Expenditures</i>	
Enhancement Funding	91,538
<b>Total Fire Service Enhancement Funding Program</b>	<b>\$ 91,538</b>
<i>System-Wide Program Expenditures</i>	
VFD Worker's Comp Supplement	24,375
Volunteer Service Stipend	45,000
Emergency Contingency Reserve	10,893
<b>Total System-Wide Program Expenditures</b>	<b>\$80,268</b>
<b>TOTAL FIRE PROTECTION &amp; RESCUE DISTRICT BUDGET 2023-2024</b>	<b>\$1,932,646</b>

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, 2023 and ending June 30, 2024:

Fire & Rescue District Taxes	1,941,132
Prior Years Taxes	10
Penalties & Interest	4,689
Less Tax Discount	(14,185)
Donations	1,000
<b>TOTAL REVENUES - FIRE PROTECTION &amp; RESCUE DISTRICT 2023-2024</b>	<b>\$1,932,646</b>

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, 2023 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 \$3,266,579,160 and an estimated collection rate of 99.04%.

Except for Oxford Fire Department, Town of Butner Fire Department, and South Virgilina Fire Department, all volunteer fire departments will receive up to \$50,380.20 to be utilized for paid part-time firefighters. South Virgilina Fire Department will receive up to \$30,228.12 for paid part-time firefighters. These figures are included in the budget. Any funds not utilized by the volunteer fire departments for paid part time staffing will remain in the Fire Protection & Rescue Service Tax fund balance at the end of the fiscal year. This funding will be paid out on a monthly reimbursement basis. The fire departments shall not exceed their allotted amounts.

Section 25. The Budget Officer is hereby authorized to transfer appropriations as contained herein under the following conditions:

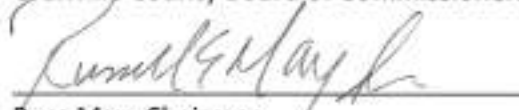
- a. The Budget Officer may transfer amounts between line item expenditures within a department without limitation and without a report being required. These changes should not result in increases in recurring obligations such as salaries.
- b. The Budget Officer may transfer amounts between departments, 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. 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 27. 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 28. This Ordinance was adopted by the Granville County Board of Commissioners on June 5, 2023 and will become effective July 1, 2023.

Granville County Board of Commissioners



Russ May, Chairman

SECTION 3  
2023-2024  
Guidelines & Overview







# READER'S GUIDE

Thank you for your interest in the Granville County, North Carolina fiscal year 2023-2024 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 resource 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 and displayed in bold face type for easy reference.

Within these categories you will locate information about individual department budgets, 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, any specific challenges faced during development of the budget, a report on County positions and current salary schedule, the County's current financial condition, and a summary of fiscal year 2023-2024 revenues, expenditures, and fund balances.

## 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, revaluation reserve summary, and 2023-2024 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.

## Acronyms Used in This Document

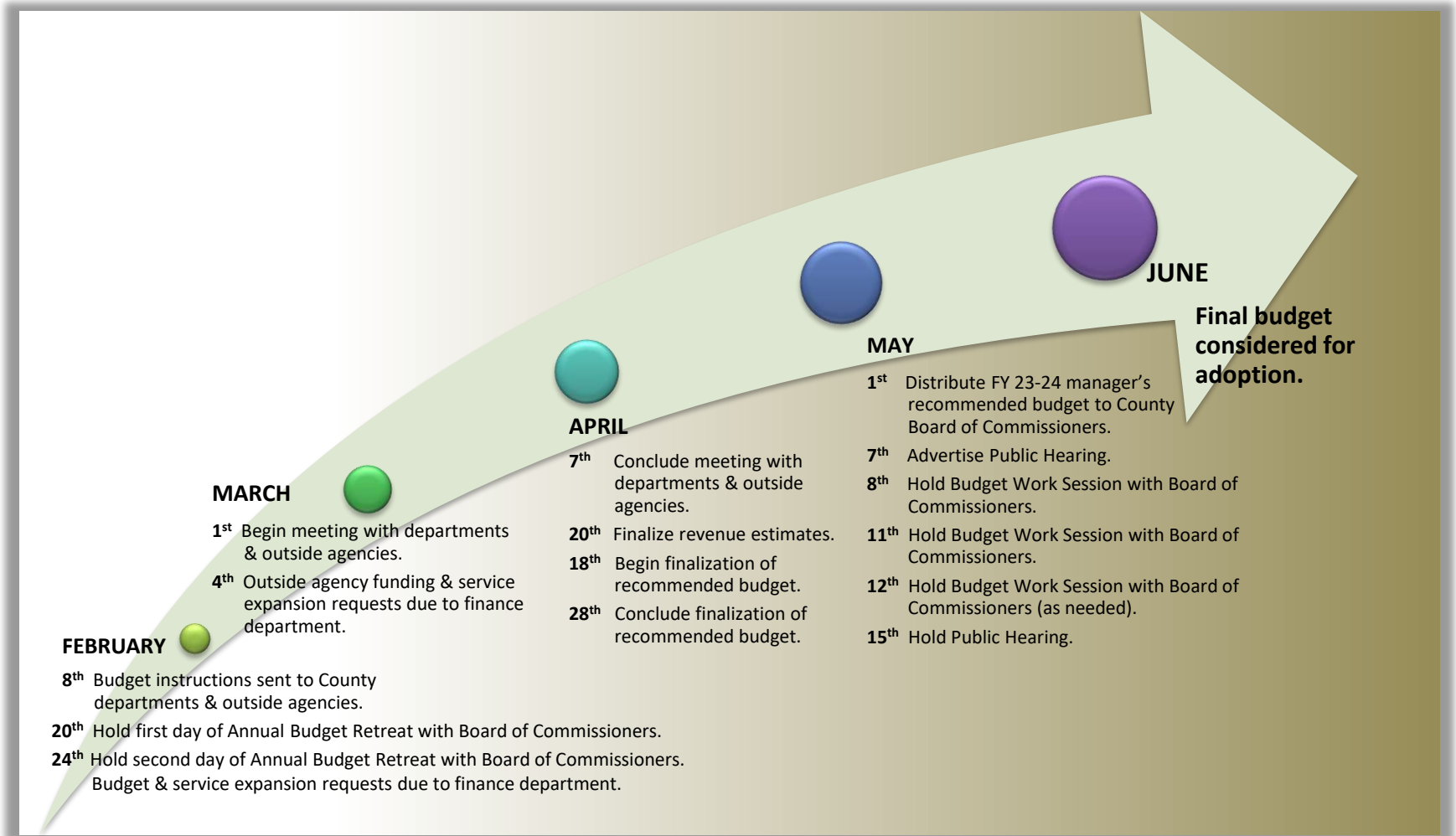
<b>ADM</b>	Average Daily Membership (refers to student attendance)	<b>GHS</b>	Granville Health System
<b>C&amp;D</b>	Construction and Demolition (denotes type of landfill)	<b>GO Bond</b>	General Obligation Bond
<b>ACFR</b>	Annual Comprehensive Financial Report	<b>JCPC</b>	Juvenile Crime Prevention Council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

It is our intent to provide you with 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 us using the staff directory found at <https://www.granvillecounty.org/government/county-directory/> or at the administration or finance phone numbers found in the appendix.



# GRANVILLE COUNTY GOVERNMENT BUDGET CALENDAR

## Fiscal Year 2023 - 2024

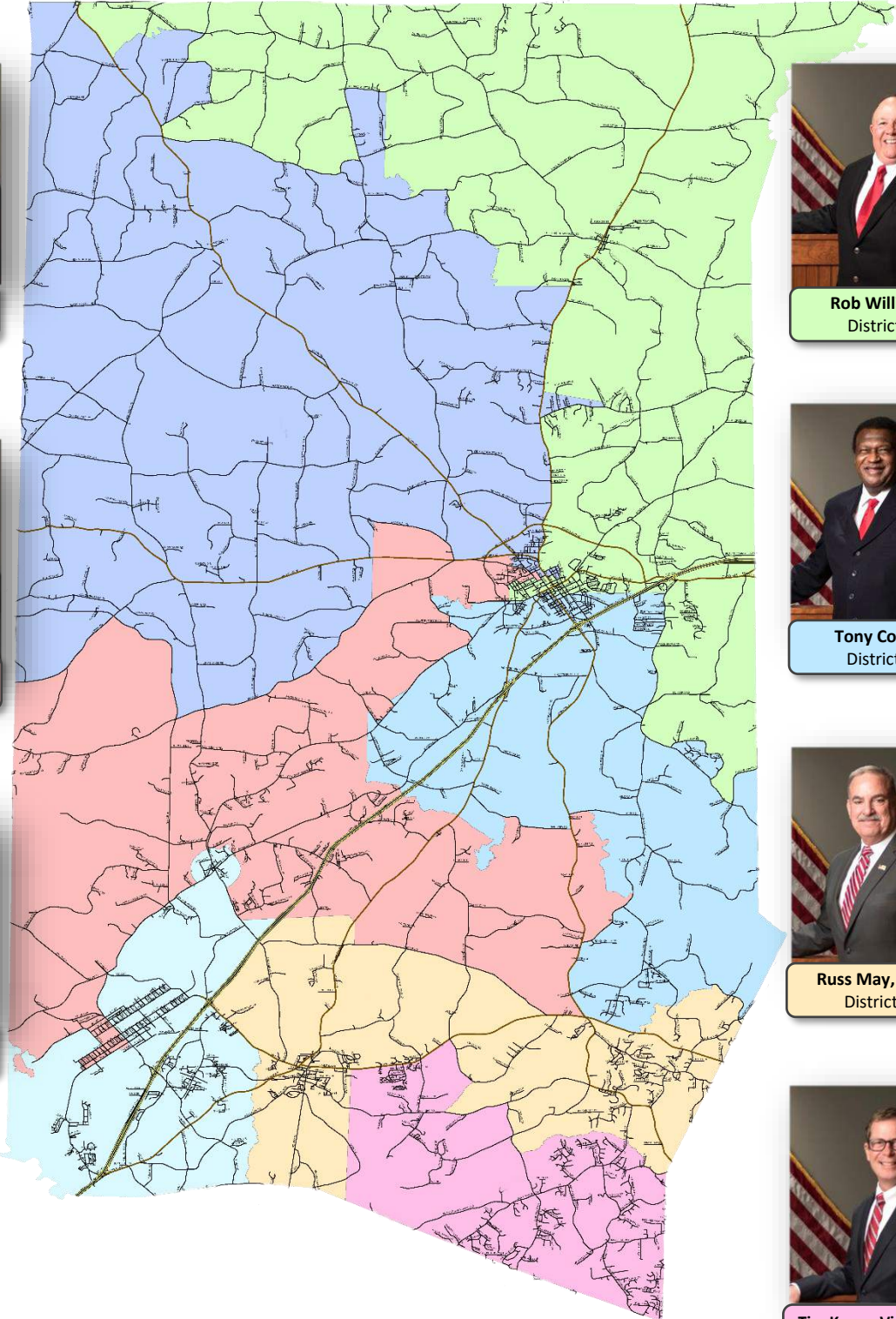




# GRANVILLE COUNTY COMMISSIONER DISTRICTS



**Zelodis Jay**  
District 1



**Rob Williford**  
District 2



**Sue Hinman**  
District 3



**Tony Cozart**  
District 4



**Jimmy Gooch**  
District 7



**Russ May, Chair**  
District 5



**Tim Karan, Vice- Chair**  
District 6



## ABOUT GRANVILLE COUNTY

Founded in 1746 by English colonists from Edgecombe County, Granville County celebrated its 275<sup>th</sup> anniversary in 2021. The county was named for John Carteret, Earl of Granville, who as heir to one of the eight original Lords Proprietors of the Province of Carolina, claimed one eighth of the land granted in the charter of 1665. The claim was established as consisting of approximately the northern half of North Carolina, and this territory came to be known as the Granville District, also known as Oxford.

Granville County commemorated its 275<sup>th</sup> anniversary in 2021.

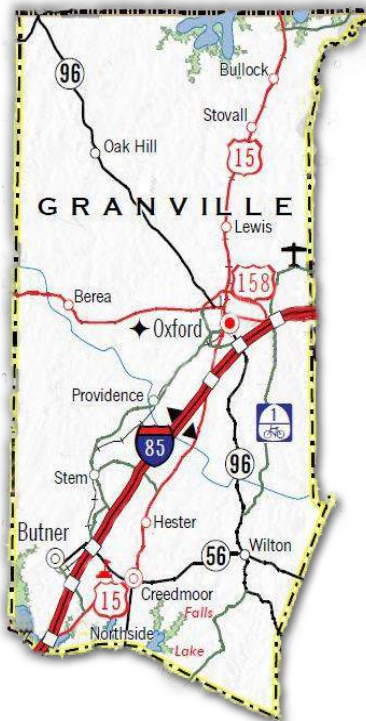


John Penn (1741-1788), one of the original signatories of the United States Declaration of Independence, moved to Granville County in 1774 and joined William Hooper and Joseph Hewes in Philadelphia for the convening of the Continental Congress in 1776. Later, Penn signed the Articles of Confederation for North Carolina. Penn retired to Granville County and died at a relatively young age of 48 years in 1788.



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. The county encompasses an approximate area of 532 square miles with a population of 60,992 as of the 2020 Census. Oxford, the county seat, is 40 miles northwest of Raleigh, the state capital, on a section of Interstate 85 that opened in January 1972.

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, the County adopted a 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 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.





# 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 property 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 Funds.** 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 Fund
4. Grant Project Fund
5. Enterprise Fund

**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. Granville County currently maintains three such funds: American Rescue Plan Act Grant (ARPA), Opioid Settlement Grant Project, and the Local Assistance and Tribal Consistency Fund (LATCF) 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. 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 as 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 finance officer and is responsible for the County's financial assets. The finance 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 county 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 and shall also be responsible for all reports of a financial nature.

The director shall furnish a mid-year financial report on all revenues, expenditures and fund balances to the county 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 director and department employees shall disclose to the county 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 director immediately in the form of a duplicate deposit slip bearing a bank teller stamp.

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

### **DEPOSITORIES**

The Governing Board has authorized Truist Bank as the central depository.

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 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 director shall request and receive timely confirmations of collateral pledges by these institutions and 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 marketplace, 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 custodian and placed in an 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.

### **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 and in such a way as 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 billing 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 director shall constantly review supplier contracts to ascertain whether or not the County is paying only for goods and services received or rendered.

Payroll will be made in accordance with the payroll schedule as defined in 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  
2023-2024  
Long-Term Planning





# BUDGET PLANNING PROCESS

## Annual Budget Retreat

The budget process begins in February with an 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 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 at the day long second session. 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 2023 - 2024 BUDGET

## Budget

Departments and outside agencies are notified of the upcoming budget schedule in early February. Departments and outside agencies submit their budget requests by the end of February in order to prepare for their departmental budget meeting with the county manager, assistant county manager, and finance director. During these meetings, long-term plans at the departmental level are discussed. Initiatives identified during the annual retreat are reviewed in light of the departmental 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. In Fiscal Year 2023, the county manager's office began reviewing options to adopt a countywide fleet leasing arrangement to assess cost savings and alleviate burdens created by vehicle ownership while at the same time providing departments with newer, low maintenance, and reliable vehicles.

### 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 absorbing 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

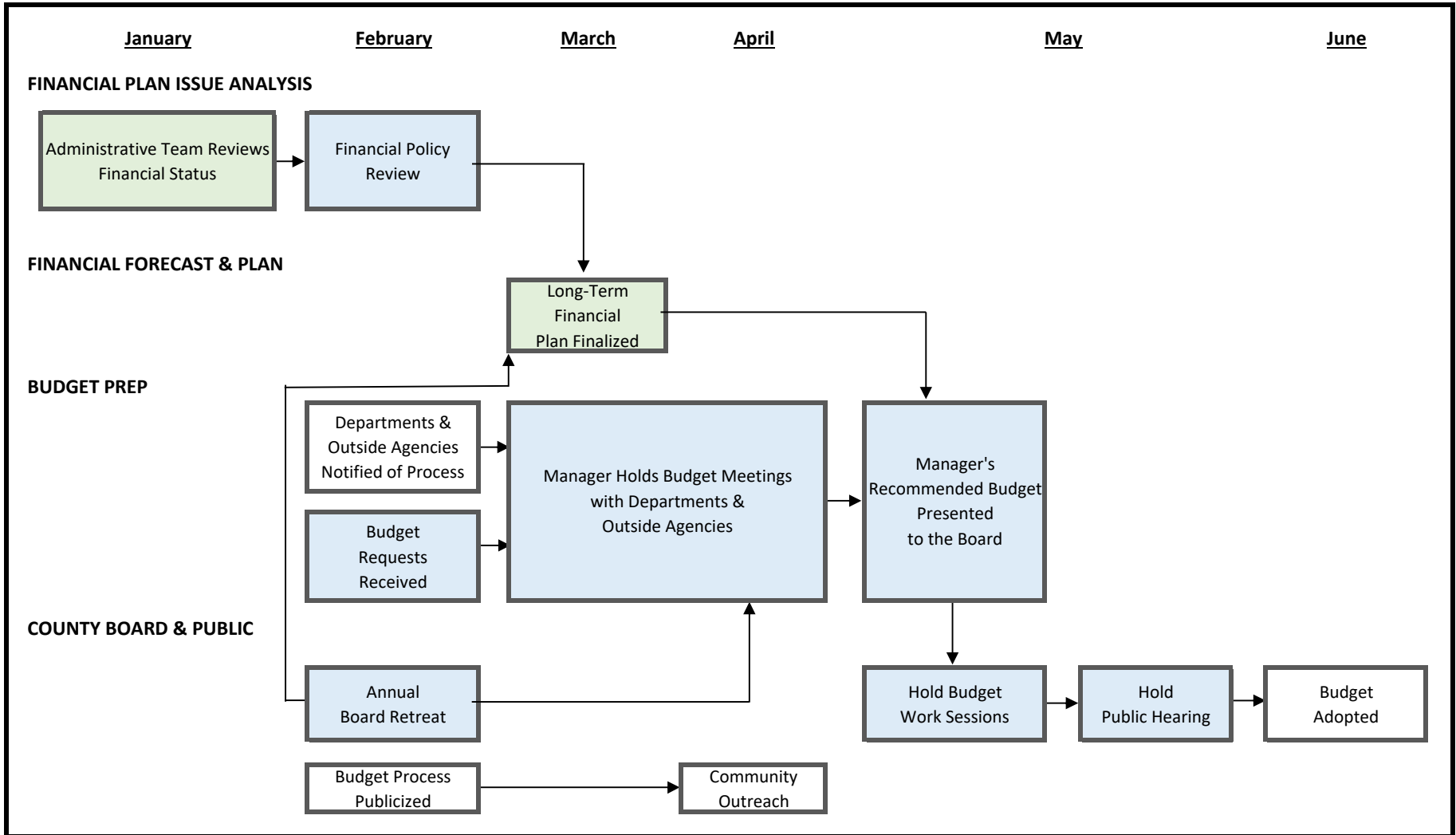
Grants are becoming increasingly competitive as availability of funds continues to shrink. Counties can no longer rely as heavily on large block grants from the federal government as they did in the past. In addition, grant opportunities often have "strings attached" which can include a substantial time 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 change how the County reports leases (Statement 87) and software subscriptions (Statement 96) which potentially impact the General Fund budget. Statement 84, which deals with reporting of fiduciary funds, results in the creation of additional budgeted funds.



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



- Financial Planning Process
- Strategic Planning Process
- Informational Items

SECTION 5  
2023-2024  
Pay and Classification Plan





## SUMMARY OF CHANGES TO THE FISCAL YEAR 2023-2024 PAY & CLASSIFICATION PLAN

The changes listed below have been incorporated into the county manager’s Fiscal Year 2023-2024 Budget and the 2023-2024 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 the County 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.

### FY 2022-2023 Position Reclassifications

The following reclassifications are included in the Manager’s Recommended Fiscal Year 2023-2024 Budget.

Previous Title	Previous Pay Grade	New Title	New Pay Grade
Animal Services Manager	71	No Change	72
Assistant County Manager	82	Deputy County Manager	84
Board of Elections Director	72	No Change	74
Human Resources Director	79	No Change	80
Senior Transportation Planner	74	Assistant Planning Director	76

### **Removal of Hiring Rate from the Pay Plan**

Granville County is in a small minority of jurisdictions still using the “Hiring Rate” when recruiting and hiring new employees. The hiring rate is approximately five percent below the minimum of the pay grade range and employees who are hired at the hiring rate receive a five percent increase to the minimum of the pay grade upon successful completion of a six-month probationary period. The hiring rate places Granville County at a disadvantage when advertising for positions as the starting pay range is not truly reflective of what an employee would be earning within six months (if they merely meet the minimum qualifications for the job when hired). Use of a hiring rate has also been problematic when employees who are unfamiliar with pay grade assignments read about the probationary pay increase and assume they are eligible for that five percent increase. Furthermore, with turnover and employee movement on the rise nationally over the past two years, tracking and processing the increases after six months of employment creates additional workload burden on HR and payroll staff.

The hiring rate has been removed from the Position Classification and Pay Plan included in the Manager’s Recommended Fiscal Year 2023-2024 Budget.

### **Separate Public Safety Pay Plan**

National and regional challenges associated with recruiting and retaining public safety personnel has resulted in a need for the County to adjust pay for these critical positions so as to remain competitive. In order to accomplish a public safety specific market adjustment, public safety positions were separated from the County’s overall Pay Plan into a new Public Safety Pay Plan. All positions in the Granville County Sheriff’s Office and Granville County Emergency Communications are included in the new plan.

An eight percent market adjustment to all lower level Sheriff’s Office positions [Pay Grades PS-01 through PS-08] is included in the Manager’s Recommended Fiscal Year 2023-2024 Budget.

### **Cost of Living Adjustment**

A four percent Cost of Living Adjustment for all positions in the Public Safety and Non-Public Safety Pay Plans is included in the Manager’s Recommended Fiscal Year 2023-2024 Budget.

### **Merit Pay**

Merit pay is not included as part of the annual pay and classification plan; however, merit pay has been a longstanding item that impacts salaries. The county manager’s fiscal year 2023-2024 budget recommends continuing the merit pay funding level to enable employees to earn a maximum of four percent performance based annual increase.

**FISCAL YEAR 2023-2024**  
**TABLE OF AUTHORIZED POSITIONS, SALARY SCHEDULES,**  
**AND SALARY GRADE & RANGE SCHEDULE**

The following sections include a listing of all positions currently funded by the Granville County Board of Commissioners, Salary Schedules, 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.



Granville County  
**Summary of Authorized Full-Time and Part-Time Positions**

	FY 19-20 Full-Time	FY 20-21 Full-Time	FY 21-22 Full-Time	FY22-23			FY23-24		
				Full-Time	Part-Time FTEs	Total	Full-Time	Part-Time FTEs	Total
Addressing/GIS	1	1	1	1		1	1		1
Administration	5	5	5	6 #		6	8 >		8
Animal Control	8	8	9 ^	10 #	1.8	11.8	10	1.8	11.8
Board of Elections	4	4	4	4	1.7	5.7	4	1.7	5.7
Cooperative Extension/4-H Best	2	2	2	2	3.7	5.7	2	3.7	5.7
Detention	37	43 *	49 ^	49		49	49		49
Economic Development	2	2	3	3		3	3		3
Emergency Communications - 911	18	18	20 ^	20		20	20		20
Emergency Management	4	4	4	4		4	5 >		5
Facility Maintenance	3	3	3	3	3.4	6.4	3	3.8	6.8
Finance	4	4	4	5 #		5	5 >		5
Forestry	0	0	0	0	0.7	0.7	0	0.7	0.7
Human Resources	2 <	2	2	2		2	3 >		3
Information Technology	4	4	4	4		4	5 >		5
Inspections	8	8	8	8		8	8		8
Internal Auditor	1	1	1	1		1	1		1
Library	13	13	13	13	5.3	18.3	13	4.0	17.0
Natural Resource Conservation	1	1	1	1	0.5	1.5	1	0.5	1.5
Parks & Grounds	4	4	5 ^	5	1.6	6.6	5	1.6	6.6
Planning	5	5	5	5		5	5		5
Register of Deeds	5	5	5	5		5	5		5
Senior Center	11	11	11	11	3.2	14.2	11	3.2	14.2
Sheriff	70	70	71 ^	72 #	1.1	73.1	72	1.1	73.1
Social Services	92	96 *	99 ^	99		99	101 >		101
Solid Waste	4	4	4	4	1.4	5.4	4	1.4	5.4
Tax Administration	10	10	10	10		10	11 >		11
Tourism	1	1	1	1		1	1		1
Veterans Services	1	2 *	2	2		2	2		2
<b>TOTAL</b>	<b>320</b>	<b>331</b>	<b>346</b>	<b>350</b>	<b>24.4</b>	<b>374.4</b>	<b>358</b>	<b>23.4</b>	<b>381.4</b>

**Full-Time Positions Added by Fiscal Year**

< FY 19-20 Human Resources (1 HR Specialist position).

\* FY 20-21 Detention (6 DO due to new law enforcement center); Social Services (4 positions); Veterans Services (1 VST).

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

# FY 22-23 Administration (1 deputy clerk approved for January 2023); Animal Control (1 animal control officer); Finance (1 finance technician approved for January 2023); Sheriff Office (1 deputy).

> FY 23-24 Administration (1 grants officer & 1 management analyst); Emergency Management (1 deputy fire marshal); Finance (1 assistant finance director to replace FY23 approved finance technician position); Human Resources (1 recruitment specialist); Information Technology (1 server administrator); Social Services (1 program assistant V, 1 income maintenance II & 1 income maintenance III); Tax Administration (1 senior tax specialist).

Granville County  
**2023-2024 NON-PUBLIC SAFETY SALARY SCHEDULE**

Draft Effective 07/01/2023

GRADE	MINIMUM	MID-POINT	MAXIMUM
50	21,038	26,047	32,058
51	21,985	27,219	33,501
52	22,974	28,444	35,008
53	24,008	29,724	36,583
54	25,088	31,062	38,230
55	26,217	32,460	39,950
56	27,397	33,920	41,748
57	28,630	35,447	43,626
58	29,918	37,042	45,590
59	31,265	38,709	47,641
60	32,672	40,451	49,785
61	34,142	42,271	52,025
62	35,678	44,173	54,367
63	37,284	46,161	56,813
64	38,962	48,238	59,370
65	40,715	50,409	62,041
66	42,547	52,677	64,833
67	44,462	55,048	67,751
68	46,462	57,525	70,799
69	48,553	60,114	73,985
70	50,738	62,819	77,315
71	53,021	65,646	80,794
72	55,407	68,600	84,430
73	57,901	71,687	88,229
74	60,506	74,912	92,199
75	63,229	78,284	96,348
76	66,074	81,806	100,684
77	69,047	85,488	105,215
78	72,155	89,335	109,949
79	75,402	93,355	114,897
80	78,795	97,556	120,067
81	82,340	101,946	125,470
82	86,046	106,533	131,116
83	89,918	111,327	137,017
84	93,964	116,337	143,182
85	98,192	121,572	149,626
86	102,611	127,043	156,359
87	107,229	132,760	163,395
88	112,054	138,734	170,748
89	117,096	144,977	178,431
90	122,366	151,501	186,461
91	127,872	158,318	194,852
92	133,626	165,443	203,620
93	139,639	172,888	212,783



Granville County  
**2023-2024 PUBLIC SAFETY SALARY SCHEDULE**

Draft Effective 07/01/2023

<b>GRADE</b>	<b>MINIMUM</b>	<b>MID-POINT</b>	<b>MAXIMUM</b>
PS-01	40,093	49,639	61,093
PS-02	41,897	51,872	63,842
PS-03	43,782	54,207	66,715
PS-04	45,752	56,646	69,717
PS-05	47,811	59,195	72,855
PS-06	49,963	61,859	76,133
PS-07	52,211	64,642	79,559
PS-08	54,561	67,551	83,139
PS-09	57,016	70,591	86,881
PS-10	59,581	73,768	90,790
PS-11	62,263	77,087	94,876
PS-12	65,064	80,556	99,145
PS-13	67,992	84,181	103,607
PS-14	71,052	87,969	108,269
PS-15	74,249	91,928	113,141
PS-16	77,591	96,065	118,233
PS-17	81,082	100,388	123,553
PS-18	84,731	104,905	129,113
PS-19	88,544	109,626	134,923
PS-20	92,528	114,559	140,995

**Granville County**  
**POSITION CLASSIFICATION & PAY PLAN**  
**Fiscal Year 2023-2024**

Effective July 1, 2023

Alphabetical List of Classes and Grade Assignments by Department

Class Title	Pay Cycle	Phone Stipend Eligible?	FLSA Status	Critical/ Non-Critical <sup>^</sup> [C/NC]	Salary Grade	Salary Range	
						Minimum	Maximum
<b>ADDRESSING</b>							
Addressing Coordinator	BW	N	N	NC	66	\$ 42,547	\$ 64,833
<b>ADMINISTRATION</b>							
County Manager	BW	Y	E	NC	N/A	N/A	N/A
Deputy County Manager	BW	Y	E	NC	84	\$ 93,964	\$ 143,182
Clerk to the Board/Executive Assistant	BW	Y	N	NC	72	\$ 55,407	\$ 84,430
Grants Officer	BW	Y	N	NC	72	\$ 55,407	\$ 84,430
PIO and Grants Development Specialist	BW	Y	N	NC	70	\$ 50,738	\$ 77,315
Management Analyst	BW	N	N	NC	69	\$ 48,553	\$ 73,985
Deputy Clerk	BW	N	N	NC	65	\$ 40,715	\$ 62,041
Senior Administrative Specialist	BW	N	N	NC	62	\$ 35,678	\$ 54,367
<b>ANIMAL SERVICES</b>							
Animal Services Manager	BW	Y	E	C	72	\$ 55,407	\$ 84,430
Animal Control Supervisor	BW	Y	N	C	65	\$ 40,715	\$ 62,041
Animal Control Officer	BW	Y	N	C	62	\$ 35,678	\$ 54,367
Animal Shelter Supervisor	BW	N	N	C	62	\$ 35,678	\$ 54,367
Senior Administrative Specialist	BW	N	N	C	62	\$ 35,678	\$ 54,367
Animal Shelter Attendant	BW	N	N	C	59	\$ 31,265	\$ 47,641
<b>BOARD OF ELECTIONS</b>							
Elections Director	BW	Y	E	C	74	\$ 60,506	\$ 92,199
Deputy Elections Director	BW	N	N	C	64	\$ 38,962	\$ 59,370
Elections Specialist	BW	N	N	C	61	\$ 34,142	\$ 52,025
<b>CO-OPERATIVE EXTENSION</b>							
4-H Best Program - Youth Program Coordinator	BW	Y	N	NC	65	\$ 40,715	\$ 62,041
<b>DETENTION</b>							
Detention Center Administrator	BW	Y	E	C	PS-13	\$ 67,992	\$ 103,607
Detention Center Captain	BW	N	E	C	PS-09	\$ 57,016	\$ 86,881
Detention Shift Sergeant	28D	N	N	C	PS-06	\$ 49,963	\$ 76,133
Detention Administrative Sergeant	28D	N	N	C	PS-06	\$ 49,963	\$ 76,133
Detention Corporal	28D	N	N	C	PS-04	\$ 45,752	\$ 69,717
Administrative Assistant	BW	N	N	C	65	\$ 40,715	\$ 62,041
L.E.C. Facility Maintenance Technician	BW	Y	N	C	67	\$ 44,462	\$ 67,751
Detention Officer	28D	N	N	C	PS-02	\$ 41,897	\$ 63,842
Detention Officer (Transportation)	28D	Y	N	C	PS-02	\$ 41,897	\$ 63,842
Administrative Specialist	BW	N	N	C	60	\$ 32,672	\$ 49,785
<b>DEVELOPMENT SERVICES (Inspections and Planning)</b>							
Development Services Director	BW	Y	E	NC	81	\$ 82,340	\$ 125,470
Planning Director	BW	Y	E	NC	79	\$ 75,402	\$ 114,897
Assistant Planning Director	BW	Y	E	NC	76	\$ 66,074	\$ 100,684
Chief Building Code Enforcement Officer	BW	Y	N	NC	76	\$ 66,074	\$ 100,684
Building Code Enforcement Officer III	BW	Y	N	NC	74	\$ 60,506	\$ 92,199
Building Code Enforcement Officer II	BW	Y	N	NC	72	\$ 55,407	\$ 84,430

Class Title	Pay Cycle	Phone Stipend Eligible?	FLSA Status	Critical/ Non-Critical^ [C/NC]	Salary Grade	Salary Range	
						Minimum	Maximum
<b>DEVELOPMENT SERVICES (continued)</b>							
Planner	BW	N	N	NC	70	\$ 50,738	\$ 77,315
Building Code Enforcement Officer I	BW	Y	N	NC	70	\$ 50,738	\$ 77,315
Building Code Enforcement Officer	BW	N	N	NC	68	\$ 46,462	\$ 70,799
Fire/Code Enforcement Officer I	BW	N	N	NC	68	\$ 46,462	\$ 70,799
Senior Administrative Assistant	BW	N	N	NC	67	\$ 44,462	\$ 67,751
Zoning Technician	BW	N	N	NC	66	\$ 42,547	\$ 64,833
Administrative Assistant	BW	N	N	NC	65	\$ 40,715	\$ 62,041
<b>ECONOMIC DEVELOPMENT</b>							
Economic Development Director	BW	Y	E	NC	81	\$ 82,340	\$ 125,470
Economic Development Specialist	BW	Y	E	NC	80	\$ 78,795	\$ 120,067
Administrative Assistant	BW	N	N	NC	65	\$ 40,715	\$ 62,041
<b>EMERGENCY COMMUNICATIONS</b>							
Emergency Communications Director	BW	Y	E	C	PS-13	\$ 67,992	\$ 103,607
Emergency Communications Operations Manager	BW	Y	N	C	PS-06	\$ 49,963	\$ 76,133
Telecommunicator Shift Supervisor	BW	N	N	C	PS-05	\$ 47,811	\$ 72,855
Lead Telecommunicator	BW	N	N	C	PS-03	\$ 43,782	\$ 66,715
Telecommunicator	BW	N	N	C	PS-02	\$ 41,897	\$ 63,842
<b>EMERGENCY MANAGEMENT</b>							
Emergency Management Director	BW	Y	E	C	77	\$ 69,047	\$ 105,215
Fire Marshal	BW	Y	N	C	73	\$ 57,901	\$ 88,229
Deputy Fire Marshal	BW	Y	N	C	68	\$ 46,462	\$ 70,799
Emergency Management Coordinator	BW	Y	N	C	68	\$ 46,462	\$ 70,799
Administrative Assistant/Safety Specialist	BW	N	N	C	65	\$ 40,715	\$ 62,041
<b>FACILITY MAINTENANCE</b>							
Facility Maintenance Director	BW	Y	E	NC	71	\$ 53,021	\$ 80,794
Facility Maintenance Mechanic	BW	Y	N	NC	64	\$ 38,962	\$ 59,370
Facility Maintenance Worker	BW	Y	N	NC	60	\$ 32,672	\$ 49,785
<b>FINANCE</b>							
Finance Director	BW	Y	E	NC	82	\$ 86,046	\$ 131,116
Assistant Finance Director	BW	Y	E	NC	78	\$ 72,155	\$ 109,949
Accountant	BW	N	N	NC	68	\$ 46,462	\$ 70,799
Accounts Payable Specialist	BW	N	N	NC	67	\$ 44,462	\$ 67,751
Payroll Specialist	BW	N	N	NC	67	\$ 44,462	\$ 67,751
<b>HUMAN RESOURCES</b>							
Human Resources Director	BW	Y	E	NC	80	\$ 78,795	\$ 120,067
Human Resource Specialist	BW	N	N	NC	66	\$ 42,547	\$ 64,833
Human Resource Recruitment Specialist	BW	N	N	NC	65	\$ 40,715	\$ 62,041
<b>INFORMATION TECHNOLOGY</b>							
Information Technology Director	BW	Y	E	NC	81	\$ 82,340	\$ 125,470
Server Administrator	BW	Y	E	NC	76	\$ 66,074	\$ 100,684
Network Administrator	BW	Y	N	NC	74	\$ 60,506	\$ 92,199
Information Technology Technician	BW	Y	N	NC	69	\$ 48,553	\$ 73,985
<b>INTERNAL AUDITING</b>							
Internal Auditor	BW	Y	E	NC	75	\$ 63,229	\$ 96,348
<b>LIBRARY</b>							
Library Director	BW	Y	E	NC	78	\$ 72,155	\$ 109,949
Library Branch Manager	BW	N	E	NC	72	\$ 55,407	\$ 84,430

Class Title	Pay Cycle	Phone Stipend Eligible?	FLSA Status	Critical/ Non-Critical^ [C/NC]	Salary Grade	Salary Range	
						Minimum	Maximum
<b>LIBRARY (continued)</b>							
Branch Librarian	BW	N	N	NC	70	\$ 50,738	\$ 77,315
Librarian	BW	N	N	NC	68	\$ 46,462	\$ 70,799
NC Room Specialist	BW	N	N	NC	66	\$ 42,547	\$ 64,833
Library Circulation Supervisor	BW	N	N	NC	64	\$ 38,962	\$ 59,370
Library Technology Services Specialist	BW	N	N	NC	64	\$ 38,962	\$ 59,370
Senior Library Technician	BW	N	N	NC	63	\$ 37,284	\$ 56,813
Library Technician	BW	N	N	NC	60	\$ 32,672	\$ 49,785
Administrative Specialist	BW	N	N	NC	60	\$ 32,672	\$ 49,785
<b>PARKS AND GROUNDS</b>							
Maintenance Manager	BW	Y	E	C	70	\$ 50,738	\$ 77,315
Venue & Activities Coordinator	BW	Y	N	NC	67	\$ 44,462	\$ 67,751
Maintenance Supervisor	BW	Y	N	C	66	\$ 42,547	\$ 64,833
Grounds Maintenance Specialist	BW	Y	N	C	60	\$ 32,672	\$ 49,785
<b>REGISTER OF DEEDS</b>							
Register of Deeds	BW	Y	E	NC	75	\$ 63,229	\$ 96,348
Assistant Register of Deeds	BW	N	N	NC	64	\$ 38,962	\$ 59,370
Deputy Register of Deeds	BW	N	N	NC	61	\$ 34,142	\$ 52,025
<b>SENIOR SERVICES</b>							
Senior Services Director	BW	Y	E	NC	76	\$ 66,074	\$ 100,684
Senior Services Assistant Director	BW	N	E	NC	70	\$ 50,738	\$ 77,315
Senior Services Social Worker	BW	N	N	NC	67	\$ 44,462	\$ 67,751
Services - Senior Center Program Coordinator	BW	N	N	NC	65	\$ 40,715	\$ 62,041
Fitness Coordinator	BW	N	N	NC	65	\$ 40,715	\$ 62,041
Nutrition Program Supervisor	BW	N	N	NC	61	\$ 34,142	\$ 52,025
Administrative Specialist	BW	N	N	NC	60	\$ 32,672	\$ 49,785
Health Resource Aide	BW	N	N	NC	58	\$ 29,918	\$ 45,590
Custodian	BW	N	N	NC	58	\$ 29,918	\$ 45,590
<b>SHERIFF'S OFFICE</b>							
Sheriff	BW	Y	E	C	PS-20	\$ 92,528	\$ 140,995
Chief Deputy (Special Operations and Intelligence Unit)	BW	Y	E	C	PS-16	\$ 77,591	\$ 118,233
Deputy Sheriff Captain (Chief of Civil Division/SRO)	BW	Y	E	C	PS-11	\$ 62,263	\$ 94,876
Deputy Sheriff Captain (Chief of Investigations)	BW	Y	E	C	PS-11	\$ 62,263	\$ 94,876
Deputy Sheriff Lieutenant (Chief of Field Operations)	28D	Y	N	C	PS-09	\$ 57,016	\$ 86,881
Deputy Sheriff Lieutenant (Chief of Prof Standards)	28D	Y	N	C	PS-09	\$ 57,016	\$ 86,881
Deputy Sheriff Lieutenant	28D	Y	N	C	PS-09	\$ 57,016	\$ 86,881
Deputy Sheriff Sergeant	28D	Y	N	C	PS-08	\$ 54,561	\$ 83,139
Deputy Sheriff Corporal	28D	Y	N	C	PS-06	\$ 49,963	\$ 76,133
Deputy Sheriff Detective	28D	Y	N	C	PS-06	\$ 49,963	\$ 76,133
Senior Administrative Assistant	BW	N	N	C	67	\$ 44,462	\$ 67,751
Deputy Sheriff	28D	Y	N	C	PS-04	\$ 45,752	\$ 69,717
Deputy Sheriff (Investigations)	28D	Y	N	C	PS-04	\$ 45,752	\$ 69,717
Deputy Sheriff (Evidence/Crime Scene)	28D	Y	N	C	PS-04	\$ 45,752	\$ 69,717
Administrative Assistant	BW	N	N	C	65	\$ 40,715	\$ 62,041
Senior Administrative Specialist	BW	N	N	C	62	\$ 35,678	\$ 54,367
Administrative Specialist	BW	N	N	C	60	\$ 32,672	\$ 49,785
<b>SOIL AND CONSERVATION</b>							
Natural Resource Conservationist	BW	Y	E	NC	68	\$ 46,462	\$ 70,799

Class Title	Pay Cycle	Phone Stipend Eligible?	FLSA Status	Critical/ Non-Critical^ [C/NC]	Salary Grade	Salary Range	
						Minimum	Maximum
<b>SOLID WASTE</b>							
Solid Waste Management Director	BW	Y	E	NC	75	\$ 63,229	\$ 96,348
Landfill Operations Specialist	BW	N	N	NC	64	\$ 38,962	\$ 59,370
Senior Landfill Fiscal Specialist	BW	Y	N	NC	62	\$ 35,678	\$ 54,367
Landfill Fiscal Specialist	BW	N	N	NC	59	\$ 31,265	\$ 47,641
<b>SOCIAL SERVICES</b>							
County Social Services Director*	BW	Y	E	NC	82	\$ 86,046	\$ 131,116
Social Work Program Administrator I*	BW	Y	E	NC	75	\$ 63,229	\$ 96,348
Income Maintenance Administrator II*	BW	N	E	NC	74	\$ 60,506	\$ 92,199
Social Worker Supervisor III*	BW	Y	E	NC	73	\$ 57,901	\$ 88,229
Income Maintenance Administrator I*	BW	N	E	NC	72	\$ 55,407	\$ 84,430
Administrative Officer II*	BW	Y	E	NC	70	\$ 50,738	\$ 77,315
Social Worker I / A&T*	BW	Y	E	NC	70	\$ 50,738	\$ 77,315
Staff Development Specialist II*	BW	N	N	NC	69	\$ 48,553	\$ 73,985
Social Worker III*	BW	Y	E	NC	69	\$ 48,553	\$ 73,985
Child Support Supervisor II*	BW	N	E	NC	68	\$ 46,462	\$ 70,799
Human Services Planner/Evaluator*	BW	N	N	NC	68	\$ 46,462	\$ 70,799
<b>SOCIAL SERVICES (continued)</b>							
Computer Systems Administrator I* (FROZEN)	BW	Y	N	NC	68	\$ 46,462	\$ 70,799
Income Maintenance Supervisor II*	BW	N	E	NC	67	\$ 44,462	\$ 67,751
Social Worker II*	BW	Y	N	NC	67	\$ 44,462	\$ 67,751
Lead Child Support Agent*	BW	N	N	NC	66	\$ 42,547	\$ 64,833
Administrative Supervisor	BW	Y	N	NC	65	\$ 40,715	\$ 62,041
Income Maintenance Investigator II*	BW	N	N	NC	65	\$ 40,715	\$ 62,041
Income Maintenance Caseworker III*	BW	N	N	NC	65	\$ 40,715	\$ 62,041
Income Maintenance Caseworker III Lead Worker*	BW	N	N	NC	65	\$ 40,715	\$ 62,041
Child Support Agent II*	BW	N	N	NC	65	\$ 40,715	\$ 62,041
Social Worker I*	BW	N	N	NC	63	\$ 37,284	\$ 56,813
Income Maintenance Caseworker II*	BW	N	N	NC	63	\$ 37,284	\$ 56,813
Income Maintenance Caseworker II W/A III*	BW	N	N	NC	63	\$ 37,284	\$ 56,813
Accounting Technician III*	BW	N	N	NC	63	\$ 37,284	\$ 56,813
Child Support Agent I*	BW	N	N	NC	63	\$ 37,284	\$ 56,813
Accounting Technician II*	BW	N	N	NC	61	\$ 34,142	\$ 52,025
Computing Support Tech I*	BW	N	N	NC	61	\$ 34,142	\$ 52,025
Income Maintenance Caseworker I*	BW	N	N	NC	61	\$ 34,142	\$ 52,025
Income Maintenance Caseworker I W/A II*	BW	N	N	NC	61	\$ 34,142	\$ 52,025
Income Maintenance Investigator I*	BW	N	N	NC	61	\$ 34,142	\$ 52,025
Income Maintenance Investigator I W/A II*	BW	N	N	NC	61	\$ 34,142	\$ 52,025
Program Assistant V	BW	N	N	NC	61	\$ 34,142	\$ 52,025
Processing Assistant III*	BW	N	N	NC	57	\$ 28,630	\$ 43,626
<b>TAX</b>							
Tax Administrator	BW	Y	E	NC	80	\$ 78,795	\$ 120,067
Property Appraisal Supervisor	BW	N	N	NC	72	\$ 55,407	\$ 84,430
Tax Collections Supervisor	BW	N	N	NC	70	\$ 50,738	\$ 77,315
Business Personal Property Appraiser	BW	N	N	NC	67	\$ 44,462	\$ 67,751
Real Property Appraiser	BW	N	N	NC	67	\$ 44,462	\$ 67,751
Mapper/GIS Technician	BW	N	N	NC	66	\$ 42,547	\$ 64,833
Senior Tax Specialist	BW	N	N	NC	66	\$ 42,547	\$ 64,833
Personal Property Appraiser	BW	N	N	NC	64	\$ 38,962	\$ 59,370
Tax Collections Specialist	BW	N	N	NC	62	\$ 35,678	\$ 54,367

Class Title	Pay Cycle	Phone Stipend Eligible?	FLSA Status	Critical/ Non-Critical^ [C/NC]	Salary Grade	Salary Range	
						Minimum	Maximum
<b>TOURISM DEVELOPMENT AUTHORITY (TDA)</b>							
Tourism Development Director	BW	Y	E	NC	71	\$ 53,021	\$ 80,794
<b>VETERAN SERVICES</b>							
Veteran Services Officer	BW	Y	E	NC	67	\$ 44,462	\$ 67,751
Veteran Service Technician	BW	N	N	NC	61	\$ 34,142	\$ 52,025

**BW** – Bi-Weekly

**28D** – 207(K) 28-Day Pay Cycle

**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.

Revised 12/1/2022 – Added - Deputy Clerk – Administration, Senior Administrative Assistant – Development Services

Granville County  
**PART-TIME PAY SCHEDULE**

Draft Effective July 1, 2023

Category/Department	Position	Pay Cycle	Hourly Rate
<b>Elections</b>			
Board of Elections	Assistants	Bi-Weekly	10.00
Board of Elections	Poll Workers	Bi-Weekly	11.50
Board of Elections	Poll Workers in Charge	Bi-Weekly	13.00
<b>Seasonal</b>			
Parks & Grounds	Seasonal Grounds Maintenance	Bi-Weekly	11.00
<b>Manual Labor</b>			
Animal Control	Shelter Attendant	Bi-Weekly	12.00
Facility Maintenance	Janitorial Services	Bi-Weekly	12.00
Library	Library Substitutes	Bi-Weekly	12.00
Library	Transit Driver	Bi-Weekly	12.00
Parks & Grounds	Grounds Maintenance	Bi-Weekly	12.00
Senior Services	Custodians	Bi-Weekly	12.00
Solid Waste	Landfill Clerk	Bi-Weekly	12.00
Solid Waste	Weighmaster	Bi-Weekly	12.00
<b>Administrative</b>			
4-H Program	Program Assistant	Bi-Weekly	13.00
Cooperative Extension	Office Support	Bi-Weekly	13.00
Library	Circulation Clerk	Bi-Weekly	13.00
Library	Patron Technology Assistant	Bi-Weekly	13.00
Senior Services	Nutrition Site Manager	Bi-Weekly	13.00
Senior Services	SHIP Counselor	Bi-Weekly	13.00
<b>Managerial</b>			
Library	Branch Manager	Bi-Weekly	15.00
<b>Specialty</b>			
Emergency Communications	Telecommunicator	Bi-Weekly	17.50
Senior Services	Certified Nursing Assistant (CNA)	Bi-Weekly	14.00
Senior Services	Registered Nurse	Bi-Weekly	16.00
Sheriff's Office	Bailiff	Bi-Weekly	16.50
Solid Waste	Landfill Clerk – Weekend Rate	Bi-Weekly	18.75

SECTION 6  
2023-2024  
Summary of Revenues,  
Expenditures, and Fund Balance







## SUMMARY OF REVENUES GENERAL FUND

	FY 2021-2022 Actual	FY 2022-2023 Budget	FY 2022-2023 Amended	FY 2023-2024 Budget
<b>Revenues by Major Source</b>				
Property Taxes	\$44,058,604	\$44,313,280	\$44,313,280	\$46,094,905
Sales & Other Taxes	\$16,219,798	\$14,705,000	\$14,705,000	\$18,305,000
Restricted & Intergovernmental Revenues	\$9,975,170	\$9,246,721	\$9,368,003	\$9,668,306
License, Fees and Other Revenues	\$6,109,969	\$4,002,237	\$4,255,889	\$3,397,517
Investment Earnings & Operating Transfers	\$2,373,992	\$5,010,000	\$10,010,000	\$1,250,000
<b>Total Revenues Before AFB and Debt</b>	<b>\$78,737,533</b>	<b>\$77,277,238</b>	<b>\$82,652,172</b>	<b>\$78,715,728</b>
Appropriated Fund Balance	\$0	\$3,466,276	\$6,567,925	\$3,616,876
Debt Proceeds	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$78,737,533</b>	<b>\$80,743,514</b>	<b>\$89,220,097</b>	<b>\$82,332,604</b>

### 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 2023-2024 is based on a total taxable valuation of \$5,499,510,178 a 3.6% increase compared to \$5,306,654,084 for fiscal year 2022-2023.

### Assumptions for the Formula

Estimated Net Taxable Value for 2023-2024	Multiplied by	Tax Rate	Per	\$100/ Valuation	Multiplied by	FY 2022 Tax Collection Rate	Equals	Projected Current Year Total Property Tax Revenue
\$5,499,510,178	x	\$0.840	x	0.01	x	99.04%	=	\$45,752,405

	FY 2021-2022 Actual	FY 2022-2023 Budget	FY 2022-2023 Amended	FY 2023-2024 Budget
<b>Property Tax Revenue</b>				
Current Year	\$43,647,509	\$44,009,780	\$44,009,780	\$45,752,405
Discount	(\$429,705)	(\$430,000)	(\$430,000)	(\$430,000)
Prior Years	\$575,530	\$500,000	\$500,000	\$500,000
Penalties & Interest	\$265,269	\$233,500	\$233,500	\$272,500
<b>Total</b>	<b>\$44,058,604</b>	<b>\$44,313,280</b>	<b>\$44,313,280</b>	<b>\$46,094,905</b>

**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 school’s 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 school’s 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 point-of-sale basis and required counties to hold the amount earmarked for school capital and municipality distributions harmless.

In FY 2016-2017, G.S. §105-524 was passed to pool collections from across the state and redistribute them to 79 counties to compensate for tax leakage (counties like Wake, Alamance, Dare, and New Hanover receive no funds from this pool). The amount is set to increase annually by the same percentage that overall sales tax collections increase.

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

	<b>FY 2021-2022 Actual</b>	<b>FY 2022-2023 Budget</b>	<b>FY 2022-2023 Amended</b>	<b>FY 2023-2024 Budget</b>
<b>Sales &amp; Other Tax Revenue</b>				
Occupancy Tax	\$288,612	\$260,000	\$260,000	\$300,000
Article 39 - County 1% Sales Tax	\$2,659,213	\$2,860,000	\$2,860,000	\$3,200,000
Article 40 – 0.5 % Sales Tax	\$4,780,344	\$4,700,000	\$4,700,000	\$5,470,000
Article 42 – 0.5% Sales Tax	\$2,488,298	\$2,600,000	\$2,600,000	\$3,200,000
Article 44 - G.S. §105-524 Reallocation	\$1,654,901	\$1,600,000	\$1,600,000	\$1,980,000
Register of Deeds - State Excise Tax	\$504,729	\$390,000	\$390,000	\$370,000
Taxes on Federal Exempt Land	\$25,789	\$25,000	\$25,000	\$25,000
Beer & Wine Tax	\$150,851	\$160,000	\$160,000	\$150,000
Medicaid Hold Harmless	\$3,656,795	\$2,100,000	\$2,100,000	\$3,600,000
Triangle North Tax Allocation	\$10,266	\$10,000	\$10,000	\$10,000
<b>Total</b>	<b>\$16,219,798</b>	<b>\$14,705,000</b>	<b>\$14,705,000</b>	<b>\$18,305,000</b>

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 veteran services, emergency management, community-based alternatives, library, and the 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.

	<b>FY 2021-2022 Actual</b>	<b>FY 2022-2023 Budget</b>	<b>FY 2022-2023 Amended</b>	<b>FY 2023-2024 Budget</b>
<b>Intergovernmental Revenues</b>				
Cooperative Extension	\$436,595	\$320,450	\$300,450	\$428,950
Social Services	\$5,129,842	\$4,943,744	\$4,948,744	\$5,602,097
ABC Distributions	\$154,639	\$145,000	\$145,000	\$145,000
Court Facility Fees	\$61,013	\$63,300	\$63,300	\$45,350
CSC Officer's Fees	\$13,033	\$10,000	\$10,000	\$10,000
Register of Deeds	\$513,457	\$409,780	\$409,780	\$384,200
Library	\$130,345	\$110,000	\$191,819	\$110,000
Debt Payment from GHS	\$1,558,648	\$1,447,496	\$1,447,496	\$1,435,258
Lottery Proceeds	\$567,385	\$500,000	\$500,000	\$500,000
Jail Fees	\$39,824	\$41,500	\$41,500	\$38,000
Concealed Weapons Fees	\$56,099	\$55,000	\$55,000	\$0
Sheriff	\$84,270	\$0	\$0	\$0
Senior Services	\$882,308	\$855,451	\$882,414	\$907,351
COVID Related	\$78,840	\$0	\$20,000	\$0
Federal, State and Local Grants	\$268,873	\$345,000	\$352,500	\$62,100
<b>Total</b>	<b>\$9,975,170</b>	<b>\$9,246,721</b>	<b>\$9,368,003</b>	<b>\$9,668,306</b>

**INVESTMENT EARNINGS AND TRANSFERS-IN**

	<b>FY 2021-2022 Actual</b>	<b>FY 2022- 2023 Budget</b>	<b>FY 2022-2023 Amended</b>	<b>FY 2023-2024 Budget</b>
<b>Investment Earnings &amp; Transfers from Other Funds &amp; Component Units</b>				
Investment Earnings	\$55,445	\$10,000	\$10,000	\$1,200,000
Transfer from Other Funds	\$2,318,547	\$5,000,000	\$10,000,000	\$50,000
<b>Total</b>	<b>\$2,373,992</b>	<b>\$5,010,000</b>	<b>\$10,010,000</b>	<b>\$1,250,000</b>

## 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, 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.

	FY 2021-2022 Actual	FY 2022-2023 Budget	FY 2022-2023 Amended	FY 2023-2024 Budget
<b>License, Fees, and Other Revenues</b>				
<b>Public Safety</b>				
Animal Control Fees	\$27,059	\$25,000	\$25,000	\$25,000
E-911 Allocation from Oxford	\$140,098	\$160,000	\$160,000	\$170,000
Emergency Services Fees	\$36,905	\$27,600	\$27,600	\$29,500
Detention Center Boarding Fees & Vending	\$1,465,349	\$1,462,300	\$1,462,300	\$607,000
Sheriff Fees & Resource Officers	\$478,987	\$600,332	\$600,332	\$589,000
Public Safety Total	\$2,148,398	\$2,275,232	\$2,275,232	\$1,420,500
<b>Community Services</b>				
Cooperative Extension Programming	\$710	\$1,800	\$1,800	\$2,000
Granville Athletic Park: Park/Field Fees, SGMG Grounds	\$52,372	\$45,000	\$45,000	\$48,200
Inspections Fees	\$505,368	\$500,000	\$500,000	\$750,000
Library Fines & Fees	\$16,432	\$10,000	\$10,000	\$15,000
Planning: Planning & SIBDA Fees	\$80,445	\$73,100	\$73,100	\$71,000
Senior Services: Fitness & United Way	\$9,234	\$7,500	\$7,500	\$7,000
Community Services Total	\$668,683	\$637,400	\$637,400	\$895,400
<b>General Government</b>				
Occupancy Tax and Federal Interest Subsidies	\$260,091	\$258,100	\$258,100	\$239,600
Solid Waste Administration Fee, Insurance	\$36,710	\$91,000	\$344,652	\$81,200
Administrative: Stormwater	\$15,167	\$14,950	\$14,950	\$17,700
Administrative: Tax	\$118,640	\$117,600	\$117,600	\$131,000
Administrative: TDA Contribution for Director	\$74,260	\$81,255	\$81,255	\$86,917
Administrative: Refund of Oxford Water Allocation Fee	\$37,500	\$0	\$0	\$0
Administrative: Installment Proceeds Leases (GASB 87)	\$2,054,006	\$0	\$0	\$0
Board of Elections: Municipal Election Reimbursement	\$69,264	\$1,000	\$1,000	\$61,200
Franchise Fees Refuse and TV	\$114,793	\$110,000	\$110,000	\$112,000
Licenses	\$3,028	\$3,000	\$3,000	\$3,000
Miscellaneous	\$17,545	\$2,600	\$2,600	\$1,000
Register of Deeds: Recording Fees	\$312,007	\$288,000	\$288,000	\$268,000
Rents: Wireless and Various Other Rents	\$179,878	\$122,000	\$122,000	\$80,000
General Government Total	\$3,292,888	\$1,089,505	\$1,343,157	\$1,081,617
<b>Total</b>	<b>\$6,109,969</b>	<b>\$4,002,137</b>	<b>\$4,255,889</b>	<b>\$3,397,517</b>

## GENERAL FUND APPROPRIATED FUND BALANCE

In fiscal year 2023-2024, \$3,616,876 of the General Fund balance is recommended for appropriation to fund services. Maintaining a fund balance is necessary to provide adequate cash flow. The North Carolina Local Government Commission maintains that 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 the time it begins receiving property taxes. Granville County government targets a range of 30% - 35% of expenditures for unassigned fund balance and has historically sustained a “healthy” fund balance.

The following table shows the actual unassigned fund balance for fiscal years from 2010-2022, the estimated unassigned fund balance for fiscal year 2022-2023, and the projected unassigned fund balance for the fiscal year ending June 30, 2024.

Fiscal Year Ending	Unassigned Fund Balance	Percentage of Expenditures
Projected June 30, 2024	\$24,665,260	29.94%
Estimated June 30, 2023	\$24,665,260	27.63%
June 30, 2022	\$27,206,114	36.49%
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%

**Assumptions.** The estimated fund balance available for appropriation was determined using the audited financial statements for fiscal year ended June 30, 2022 and estimating the operating results of fiscal year 2023. Based on the estimate, Granville County will exceed the minimum 8% fund balance requirement.

### Appropriated Fund Balance

FY 2021-2022 Actual	FY 2022-2023 Budget	FY 2022-2023 Amended	FY 2023-2024 Budget
\$ 0	\$3,466,276	\$6,530,506	\$3,616,876



## SUMMARY OF GENERAL FUND EXPENDITURES

	FY 2021-2022 Actual	FY 2022-2023 Budget	FY 2022-2023 Amended	FY 2023-2024 Recommended	% Change
<b>General County Government</b>					
Governing Board	\$419,685	\$304,348	\$330,098	\$390,344	18.3%
Administration	\$789,193	\$705,451	\$748,572	\$951,096	27.1%
Information Technology	\$853,140	\$867,055	\$871,849	\$1,422,348	63.1%
Human Resources	\$391,375	\$247,208	\$277,303	\$382,391	37.9%
Finance	\$476,417	\$553,316	\$573,343	\$673,224	17.4%
Internal Auditor	\$97,973	\$164,345	\$167,688	\$110,591	-34.0%
Board of Elections	\$544,143	\$608,611	\$610,334	\$667,697	9.4%
Register of Deeds	\$387,308	\$381,314	\$391,122	\$374,950	-4.1%
Tax Administration	\$940,673	\$1,050,031	\$1,055,212	\$1,118,506	6.0%
Facility Maintenance/Court Facilities	\$564,783	\$682,256	\$689,631	\$667,089	-3.3%
<b>Human Services</b>					
Social Services	\$8,697,981	\$8,954,310	\$9,129,720	\$9,515,908	4.2%
Veterans Services	\$80,337	\$132,566	\$132,566	\$142,128	7.2%
Health & Medical Services	\$4,516,324	\$7,432,549	\$7,392,549	\$6,100,741	-17.5%
Senior Services	\$1,464,295	\$1,597,945	\$1,657,485	\$1,790,164	8.0%
<b>Community Services</b>					
Library	\$1,847,657	\$1,877,276	\$1,987,670	\$1,863,688	-6.2%
Cooperative Extension Services, Restorative Justice Programs, Unwrappin' the Gift	\$491,337	\$585,629	\$587,474	\$617,534	5.1%
Soil Conservation	\$88,408	\$92,382	\$92,382	\$97,413	5.4%
Recreation	\$96,458	\$307,244	\$307,244	\$172,027	-44.0%
Parks & Grounds	\$560,458	\$597,522	\$614,704	\$624,258	1.6%
Tourism	\$77,636	\$81,255	\$85,107	\$86,917	2.1%
Development Services - Inspections Division	\$796,863	\$850,932	\$850,932	\$791,618	-7.0%
Development Services - Planning Division	\$412,032	\$446,177	\$448,984	\$500,688	11.5%
Addressing/GIS	\$119,377	\$126,715	\$129,724	\$130,270	0.4%
Construction Administration	\$330,443	\$398,581	\$398,581	\$381,212	-4.4%
Construction Projects	\$1,392,816	\$1,039,200	\$2,223,038	\$1,108,062	-50.2%
Economic Development	\$1,848,762	\$1,201,216	\$1,208,527	\$1,162,467	-3.8%
<b>Education</b>					
Granville County Schools	\$24,456,678	\$25,426,761	\$25,926,761	\$26,091,483	0.6%
Vance Granville Community College	\$784,518	\$1,233,588	\$1,233,588	\$883,095	-28.4%
<b>Public Safety</b>					
Sheriff	\$9,364,862	\$9,684,863	\$9,839,665	\$9,736,433	-1.0%
Detention Center	\$3,640,225	\$4,372,883	\$4,404,220	\$4,883,311	10.9%
Emergency Communications	\$1,422,190	\$1,659,435	\$2,509,435	\$1,768,225	-29.5%
Animal Management	\$722,716	\$894,481	\$957,534	\$1,010,578	5.5%
Emergency Management	\$384,302	\$406,624	\$595,775	\$500,083	-16.1%
Fire Services	\$2,388,650	\$0	\$0	\$0	
Forestry Administration	\$107,613	\$122,230	\$122,230	\$139,102	13.8%
Other Emergency Services	\$59,000	\$70,000	\$70,000	\$70,000	0.0%
<b>Area Projects and Other Appropriations</b>					
Special Appropriations	\$261,086	\$290,014	\$342,399	\$172,500	-49.6%
Non-Departmental	\$1,556,129	\$3,730,021	\$4,093,346	\$2,593,763	-36.6%
Pass Through Funds	\$852,846	\$777,180	\$770,550	\$1,179,200	53.0%
Fleet Management	\$0	\$0	\$0	\$971,500	
<b>Contributions to Other Funds</b>					
Contribution to Other Funds	\$287,822	\$250,000	\$251,300	\$300,000	19.4%
Loan to Landfill	\$0	\$0	\$4,692,250	\$0	-100.0%
<b>Contingency</b>					
Contingency	\$0	\$540,000	\$402,564	\$190,000	-52.8%
<b>TOTAL</b>	<b>\$74,574,512</b>	<b>\$80,743,514</b>	<b>\$89,173,456</b>	<b>\$82,332,604</b>	<b>-7.7%</b>





## SUMMARY OF OTHER FUNDS: REVENUES & EXPENDITURES

	FY 2021-2022 Actual	FY 2022-2023 Budget	FY 2022-2023 Amended	FY 2023-2024 Recommended	%
					Change
<b>Fund 27: Emergency Telephone System Fund</b>					
Appropriated Fund Balance		\$0	\$0	\$0	
Revenues (Shown Net of Use of Fund Balance)	\$271,256	\$363,724	\$363,724	\$325,809	-10.4%
Expenditures	\$262,706	\$363,724	\$363,724	\$325,809	-10.4%
Fund Balance 6/30/2022	\$541,912				
Estimated Fund Balance 6/30/2023 (based on budget)	\$541,912				
Estimated Fund Balance 6/30/2023 (based on budget)	\$541,912				
<b>Fund 20: R.H. Thornton Library Memorial</b>					
Appropriated Fund Balance		\$0	\$0	\$0	
Revenues (Shown Net of Use of Fund Balance)	\$6,038	\$20,000	\$20,000	\$20,000	0.0%
Expenditures	\$7,298	\$20,000	\$20,000	\$20,000	0.0%
Fund Balance 6/30/2022	\$184,150				
Estimated Fund Balance 6/30/2023 (based on budget)	\$184,150				
Estimated Fund Balance 6/30/2023 (based on budget)	\$184,150				
<b>Funds 59 &amp; 60: Solid Waste Management</b>					
<b>Fund 59: Convenience Centers</b>					
Appropriated Fund Balance		\$177,400	\$198,840	\$0	
Revenues/Other Sources (Shown Net of Use of Fund Balance)	\$1,209,613	\$1,301,400	\$1,301,400	\$1,413,300	8.6%
Expenditures/Other Uses	\$1,156,046	\$1,478,800	\$1,500,240	\$1,413,300	-5.8%
Fund Balance 6/30/2022*	(\$464,080)				
Estimated Fund Balance 6/30/2023 (based on budget)	(\$662,920)				
Projected Fund Balance 6/30/2024 (based on budget)*	(\$662,920)				
* 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.					
<b>Fund 60: Landfill Operations (C&amp;D and MSW)</b>					
Appropriated Fund Balance	\$0	\$0	\$60,000	\$217,029	
Revenues/Other Sources (Shown Net of Use of Fund Balance)	\$1,920,674	\$5,701,570	\$6,536,566	\$2,215,816	-66.1%
Expenditures/Other Uses	\$1,699,482	\$5,701,570	\$6,596,566	\$2,432,845	-63.1%
Fund Balance 6/30/2022*	\$6,578,893				
Estimated Fund Balance 6/30/2023 (based on budget)	\$6,518,893				
Projected Fund Balance 6/30/2024 (based on budget)*	\$6,458,893				
Note: Fund Balance does not reflect restriction of funds for Closure/Post-Closure.					
<b>Fund 65: Stormwater Management</b>					
Appropriated Fund Balance	\$0	\$0	\$0		
Revenues/Other Sources (Shown Net of Use of Fund Balance)	\$344,726	\$351,828	\$351,828	\$372,172	5.8%
Expenditures/Other Uses	\$360,369	\$351,828	\$351,828	\$372,172	5.8%
Fund Balance 6/30/2022	\$456,674				
Estimated Fund Balance 6/30/2023 (based on budget)	\$456,674				
Projected Fund Balance 6/30/2024 (based on budget)	\$456,674				
<b>Fund 85: County Health Plan</b>					
Appropriated Fund Balance		\$39,733	\$39,733	\$0	
Revenues/Other Sources (Shown Net of Use of Fund Balance)	\$3,685,083	\$3,649,377	\$3,649,377	\$3,793,246	3.9%
Expenditures/Other Uses	\$3,691,788	\$3,689,110	\$3,689,110	\$3,793,246	2.8%
Fund Balance 6/30/2022	\$423,159				
Estimated Fund Balance 6/30/2023	\$98,624				
Projected Fund Balance 6/30/2024 (based on budget)	\$98,624				

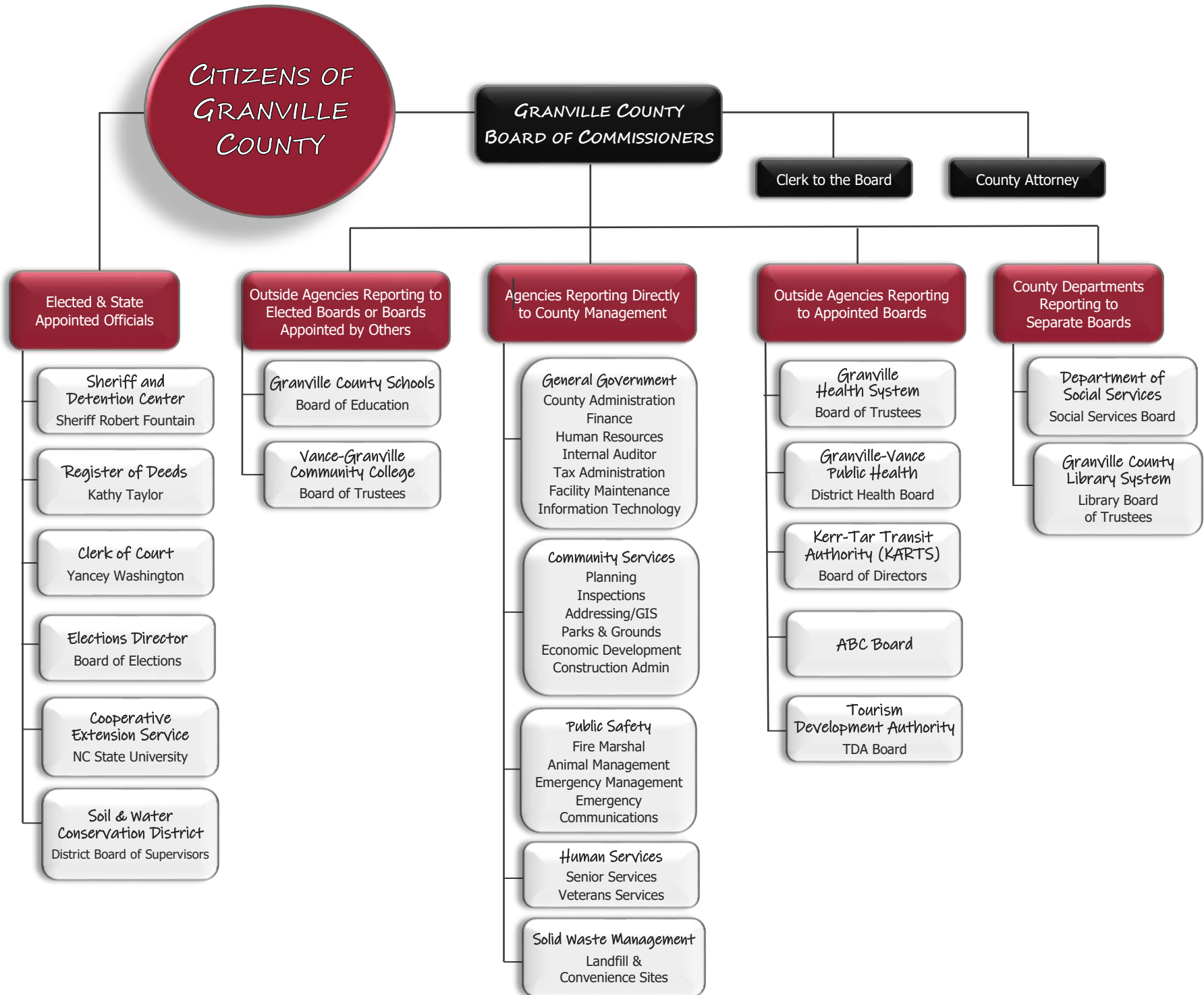
## SPECIAL CUSTODIAL FUNDS

	FY 2021-2022 Actual	FY 2022-2023 Budget	FY 2022-2023 Amended	FY 2023-2024 Recommended	%
					Change
<b>Funds 51 &amp; 52: Dept of Justice/Treasury Forfeiture</b>					
Appropriated Fund Balance		\$0	\$0	\$0	
Revenues/Other Sources (Shown Net of Use of Fund Balance)	\$214,682	\$500,000	\$500,000	\$250,500	-49.9%
Expenditures/Other Uses	\$46,146	\$500,000	\$500,000	\$250,500	-49.9%
Fund Balance 6/30/2022	\$615,870				
Estimated Fund Balance 6/30/2023	\$250,000				
Projected Fund Balance 6/30/2024 (based on budget)	\$250,000				
<b>Fund 53: DSS Contributions and Entrusted Fund</b>					
Appropriated Fund Balance		\$0	\$0	\$0	
Revenues/Other Sources (Shown Net of Use of Fund Balance)	\$137,403	\$200,000	\$200,000	\$200,000	0.0%
Expenditures/Other Uses	\$151,373	\$200,000	\$200,000	\$200,000	0.0%
Fund Balance 6/30/2022	\$70,077				
Estimated Fund Balance 6/30/2023 (based on budget)	\$70,077				
Projected Fund Balance 6/30/2024 (based on budget)	\$70,077				
<b>Fund 54: Sheriff's Special Fund</b>					
Appropriated Fund Balance		\$0	\$0	\$0	
Revenues/Other Sources (Shown Net of Use of Fund Balance)	\$27,302	\$30,000	\$30,000	\$40,000	33.3%
Expenditures/Other Uses	\$37,891	\$30,000	\$30,000	\$40,000	33.3%
Fund Balance 6/30/2022	\$77,541				
Estimated Fund Balance 6/30/2023 (based on budget)	\$77,541				
Projected Fund Balance 6/30/2024 (based on budget)	\$77,541				

SECTION 7  
2023-2024  
General County Government











# GOVERNING BODY – BOARD OF COUNTY COMMISSIONERS

104 Belle Street | PO Box 906 | Oxford, NC  
(P) 919.693.4761 | (F) 919.339.1933



**Russ May**  
Chair

commissioners@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, Russ May, and Vice-Chair, Timothy Karan, were selected by other Board Members in December 2022 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.

### Board of County Commissioners

*Russ May, Chair (District 5)*

*Timothy Karan, Vice-Chair (District 6)*

*Zelodis Jay (District 1)*

*Rob Williford (District 2)*

*Sue Hinman (District 3)*

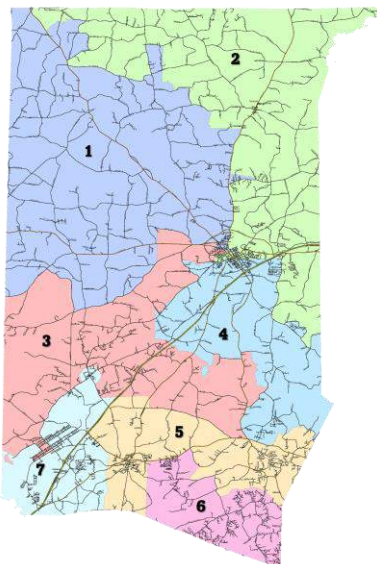
*Tony W. Cozart (District 4)*

*Jimmy Gooch (District 7)*

### FY 2022-23 MAJOR ACCOMPLISHMENTS

- Recruited and hired new County Manager.
- Approved employee recruitment and retention bonuses for staff.
- Dedicated site for new Northern Granville Senior Center in Stovall.
- Approved investing \$5.1M for water and sewer line extensions at Triangle North Granville site.
- Worked with Granville County Fire Commission to plan for uses of fire district tax revenues.
- Worked with recreation advisory board to create a Parks, Greenways, and Recreation Master Plan.

### County Commissioner Districts



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



## BOARD OF COMMISSIONERS

### GOALS, TARGETS, AND PERFORMANCE MEASURES

- Pursue legislation, legislative funding, and 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.
- Continue efforts to successfully implement key components of the 2021-2025 Strategic Plan and the Comprehensive Plan.
- Work with the National Association of Counties to develop and pursue nationwide legislative agenda as well as state best practices.



Officials gathered for the D'Artagnan Ribbon Cutting ceremony in February 2023.

### ANNUAL DEPARTMENTAL EXPENDITURES

	FY 2021-2022 Actual	FY 2022-2023 Budget	FY 2022-2023 Amended	FY 2023-2024 Budget
Personnel	\$83,068	\$83,020	\$83,020	\$140,000
Benefits	\$67,627	\$73,671	\$73,671	\$71,102
Operating	\$113,138	\$141,757	\$167,507	\$176,742
Capital Outlay	\$155,852	\$5,900	\$5,900	\$2,500
<b>Expenditure Total</b>	<b>\$419,685</b>	<b>\$304,348</b>	<b>\$330,098</b>	<b>\$390,344</b>



# COUNTY ADMINISTRATION

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



**Drew Cummings**  
County Manager

**Debra Weary**  
Clerk to the Board/  
Executive Assistant

**Korena Weichel**  
Deputy County Manager

**Terry Hobgood**  
Public Information Officer/  
Grants Development Specialist

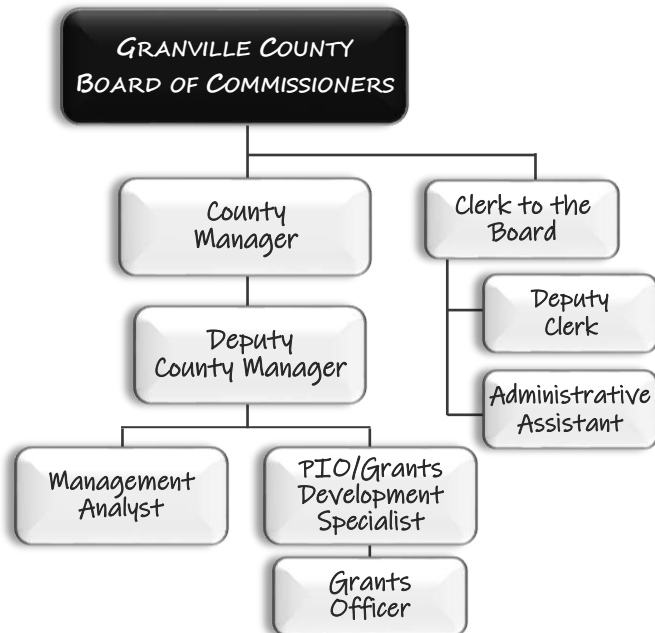
## DEPARTMENT PURPOSE

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 (DSS and GVPH), or the department manager may be elected or appointed by the state (Coop Ext, Forestry, Register of Deeds, Sheriff). 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 recommended courses of action, ensuring that all ordinances and Board policies are implemented, presenting professional analyses and proposals for business matters, delivering recommendations 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.



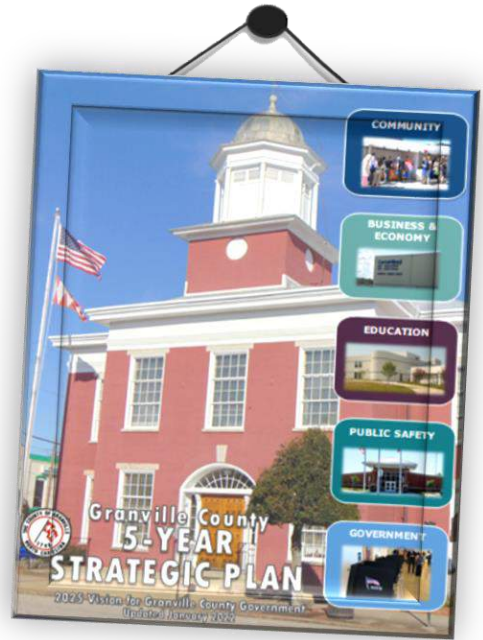
## FY 2022-23 MAJOR ACCOMPLISHMENTS

- Successful onboarding of new county manager.
- Completed annual updates and continued implementing County's Five-Year Strategic Plan for 2021-2025.
- Organized and planned for the effective use of federal/state assistance funds from the American Rescue Plan Act, National Opioid Settlement, and Local Assistance and Tribal Consistency Fund, among other allocations.
- Awarded NC GREAT grant in partnership with Brightspeed for installation of high-speed broadband infrastructure to approximately 1914 locations in Granville County.

## COUNTY ADMINISTRATION

### GOALS, TARGETS, AND PERFORMANCE MEASURES

- Track and support major capital projects to expand service capability and reach more County residents.
- Continue implementing updated 2021-2025 Strategic Plan objectives.
- Continued development of capital improvement program and capital improvement funding plan.
- Continue providing professional and transparent preparation and execution of Board of County Commissioners meetings.
- Successfully recruit, select, and transition vacant positions including new MPA intern program.
- Redesign Granville County website with launch of new platform and successfully integrate agenda management system within the new platform.
- Implement significant market adjustments for critical staff so that Granville County can remain an employer of choice.
- Pursue process improvement and innovation efforts across County departments.



### ANNUAL DEPARTMENTAL EXPENDITURES

	FY 2021-2022 Actual	FY 2022-2023 Budget	FY 2022-2023 Amended	FY 2023-2024 Budget
Personnel	\$423,722	\$491,869	\$524,353	\$691,874
Benefits	\$132,568	\$149,302	\$154,939	\$201,692
Operating	\$56,273	\$59,580	\$64,580	\$55,030
Capital Outlay	\$176,629	\$4,700	\$4,700	\$2,500
<b>Expenditure Total</b>	<b>\$789,193</b>	<b>\$705,451</b>	<b>\$748,572</b>	<b>\$951,096</b>



# 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



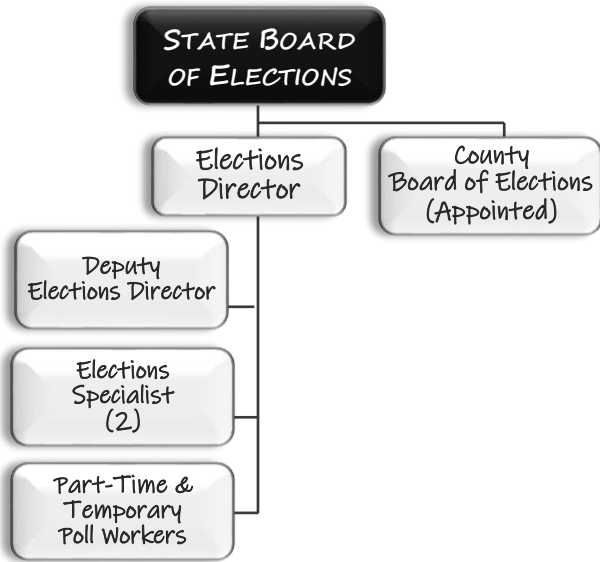
## DEPARTMENT PURPOSE

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 update official records based on annexations and maintain accurate maps in addition to conducting mailings to inform voters of annexations, road name changes, and polling place changes. 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 statistics for the state, candidates, and others. It conducts recounts and conducts challenge hearings to resolve voter issues regarding county or state lines, residency, and other 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 2022-23 MAJOR ACCOMPLISHMENTS

- Processed 1,173 absentee ballot requests.
- Held meeting with all law enforcement and 911 prior to November General Election to plan for response to election emergencies.
- Held meetings with school administration, State Board legal counsel, and Board legal counsel to come up with a plan to ensure safety of school staff, students, voters, and poll workers requiring changes at One-Stop sites.
- Trained all new staff due to legislative changes and court rulings.
- Continue to respond to high number of public records requests.
- Completed Homeland Security assessment of elections office. Results will be provided at a later time from Homeland Security.



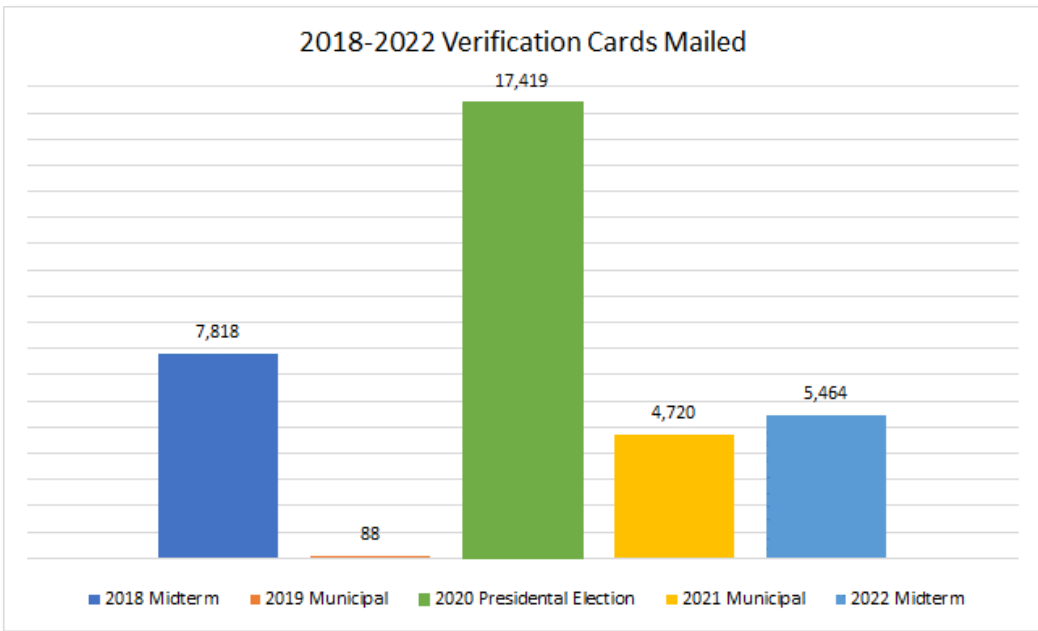
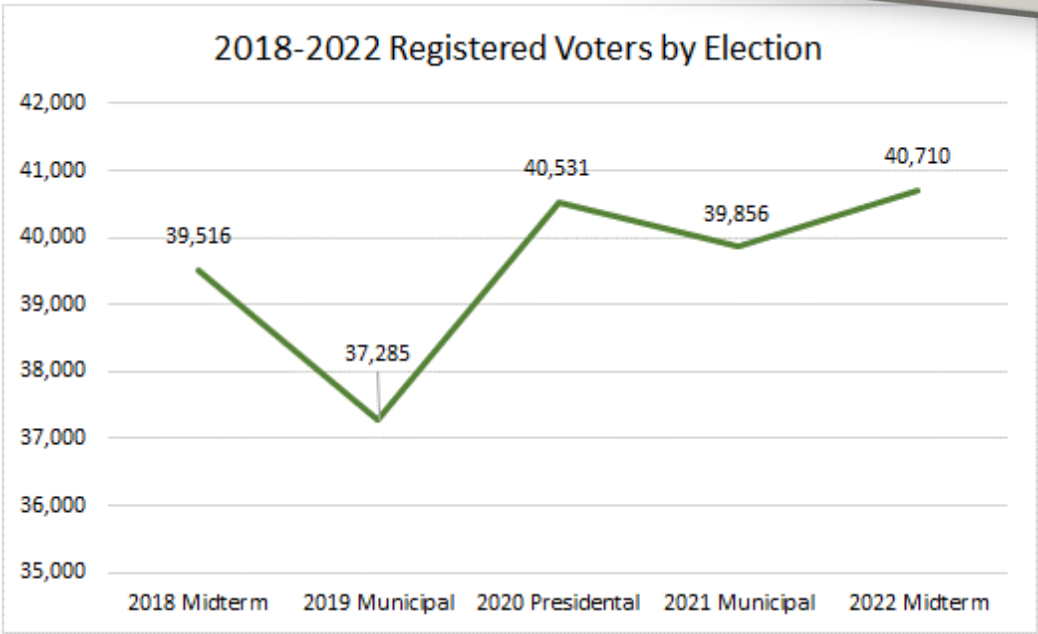
## ANNUAL DEPARTMENTAL EXPENDITURES

	FY 2021-2022 Actual	FY 2022-2023 Budget	FY 2022-2023 Amended	FY 2023-2024 Budget
Personnel	\$288,067	\$321,524	\$322,962	\$370,510
Benefits	\$54,439	\$87,325	\$87,610	\$94,120
Operating	\$186,579	\$156,237	\$156,237	\$201,717
Capital Outlay	\$15,058	\$43,525	\$43,525	\$1,350
<b>Expenditure Total</b>	<b>\$544,143</b>	<b>\$608,611</b>	<b>\$610,334</b>	<b>\$667,697</b>

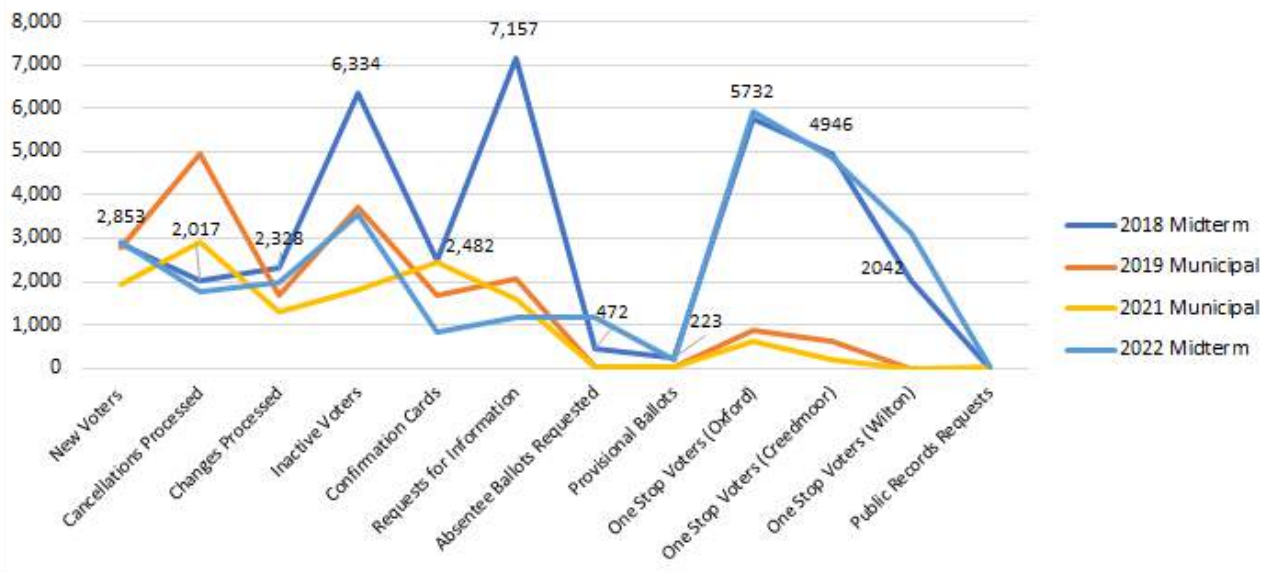
# Board of Elections

## GOALS, TARGETS, AND PERFORMANCE MEASURES

- Hold a filing period for the November municipal election.
- Request State Board of Elections produce an audit of municipal lines and make any corrections in Geocode prior to the filing period in July of 2023.
- Continue responding to an unprecedented number of public records requests.
- Hold a filing period for Board of Education primary and election.
- Respond to any concerns in Department of Homeland Security’s Review of Operations.
- Continue to recruit new poll workers.



## Municipal & Mid-Term Elections Statistics







# FACILITY MAINTENANCE AND COURT FACILITIES

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

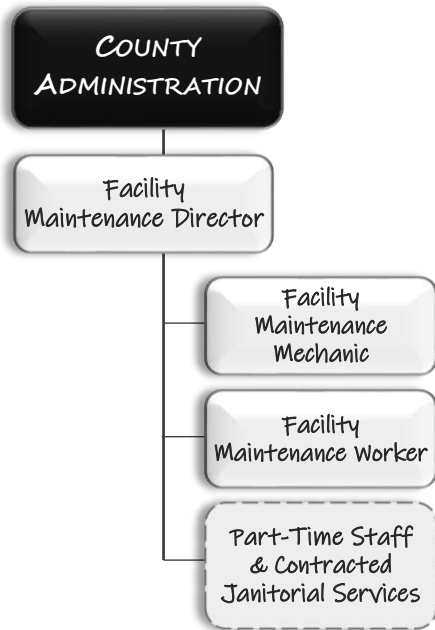


## Gary Bowen

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 2022-23 MAJOR ACCOMPLISHMENTS

- Completed 587 work orders as of April 2023.
- Directed efforts to accommodate a County surplus event for conveyance of personal property determined to be surplus, obsolete, or no longer able to be used in County service to governmental and non-profit 501(c)(3) organizations pursuant to Board resolution.

### GOALS, TARGETS, AND PERFORMANCE MEASURES

- Continue to improve Facility Dude work order system to make more user-friendly, track orders, and close work orders in a timely manner.
- Continue LED light replacement for cost savings and energy efficiency.



### ANNUAL DEPARTMENTAL EXPENDITURES

	FY 2021-2022 Actual	FY 2022-2023 Budget	FY 2022-2023 Amended	FY 2023-2024 Budget
Personnel	\$239,842	\$244,509	\$251,121	\$255,365
Benefits	\$65,135	\$65,822	\$66,585	\$69,099
Operating	\$82,933	\$115,150	\$115,150	\$120,150
Utilities	\$111,412	\$180,000	\$180,000	\$160,000
Capital Outlay	\$7,399	\$5,000	\$5,000	\$5,000
Court Facilities	\$58,061	\$71,775	\$71,775	\$57,475
<b>Expenditure Total</b>	<b>\$564,783</b>	<b>\$682,256</b>	<b>\$689,631</b>	<b>\$667,089</b>







# 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 2022-23 MAJOR ACCOMPLISHMENTS

- Developed inventory of leases and implement account for leases in accordance with GASB 87.
- Loaded debt schedules in DebtBook software.
- Receive ARPA funding and set up tracking for project and expenditure reporting.
- Assisted with conversion of payroll software system.

## GOALS, TARGETS, AND PERFORMANCE MEASURES

- Complete successful conversion to new payroll software platform.
- Continue to streamline and automate financial processes.
- Strive to meet all financial reporting deadlines.
- Incorporate GASB requirements for compensated absences in annual financial audit.
- Build-out more detailed capital finance and debt plan.

## ANNUAL DEPARTMENTAL EXPENDITURES

	FY 2021-2022 Actual	FY 2022-2023 Budget	FY 2022-2023 Amended	FY 2023-2024 Budget
Personnel	\$274,195	\$308,584	\$326,062	\$407,295
Benefits	\$82,995	\$102,232	\$104,781	\$140,639
Operating	\$116,761	\$142,500	\$139,350	\$125,290
Capital Outlay	\$2,466	\$0	\$3,150	\$0
<b>Expenditure Total</b>	<b>\$476,417</b>	<b>\$553,316</b>	<b>\$573,343</b>	<b>\$673,224</b>





# 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 Resources Department consolidates all County personnel-related matters under one department.

The department is responsible for ensuring the County is compliant 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 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. The department manages recruitment efforts for all County departments and provides new hire orientation and onboarding programs.



## FY 2022-23 MAJOR ACCOMPLISHMENTS

- Processed hiring and onboarding of approx 150 new employees.
- Assisted in planning and transition of employees to new payroll cycle change (28-day cycle and bi-weekly cycle).
- Assisting in implementation of new HR/Payroll system (Munis) with a go-live target date of October 2023.
- Aided with implementation of approx \$1M in one-time bonuses for all employees and recruitment/retention bonuses for public safety employees.
- Improved new hire orientation process and automated benefits enrollment. Increased advertising on social media platforms such as Facebook and LinkedIn, Indeed, Government Jobs, NC Works, and the Granville Chamber of Commerce Website.
- Continuation of programs and activities to boost employee morale including "Spirit Week". Formed Employee Benefits Committee and Employee Appreciation Committee to assist.

## GOALS, TARGETS, AND PERFORMANCE MEASURES

- Reduce FY24 turnover rate below 10%. Current FY2023 overall rate is 28% [of those, 25% were voluntary resignations, 2% involuntary, and 1% retirement].
- Continue studying individual job classifications and job descriptions as part of an ongoing three-to-five-year countywide process.
- 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 2021-2022 Actual	FY 2022-2023 Budget	FY 2022-2023 Amended	FY 2023-2024 Budget
Personnel	\$126,345.43	\$120,804	\$157,360	\$218,245
Benefits	\$30,881	\$42,924	\$36,463	\$54,626
Operating	\$71,817	\$65,500	\$82,480	\$108,520
Capital Outlay	\$1,999	\$17,980	\$1,000	\$1,000
<b>Expenditure Total</b>	<b>\$231,042</b>	<b>\$247,208</b>	<b>\$277,303</b>	<b>\$382,391</b>





# INFORMATION TECHNOLOGY

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

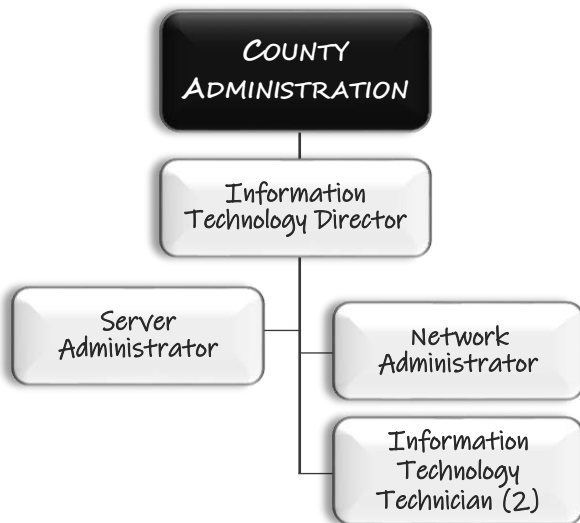
**Chris Brame**

IT Director

chris.brame@granvillecounty.org

## DEPARTMENT PURPOSE

The Information Technology Department provides County agencies and departments with the expertise required to keep up 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.



## FY 2022-23 MAJOR ACCOMPLISHMENTS

- Implemented countywide active directory for single sign-on.
- Migrated multiple County departments to VOIP.
- Upgraded County's virtual server system.
- Implemented countywide web content filter.

## GOALS, TARGETS, AND PERFORMANCE MEASURES

- Centralize County IT hardware and software purchases.
- Update and implement centralized IT Policy.
- Implement two-factor authentication for network security.

## ANNUAL DEPARTMENTAL EXPENDITURES

	FY 2021-2022 Actual	FY 2022-2023 Budget	FY 2022-2023 Amended	FY 2023-2024 Budget
Personnel	\$253,031	\$263,009	\$267,011	\$353,629
Benefits	\$84,563	\$89,978	\$90,770	\$120,114
Operating	\$511,047	\$510,018	\$510,068	\$948,605
Capital Outlay	\$4,499	\$4,000	\$4,000	\$0
<b>Expenditure Total</b>	<b>\$853,140</b>	<b>\$867,005</b>	<b>\$871,849</b>	<b>\$1,422,348</b>





# 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, tests of compliance with federal and state rules and regulations, tests of adherence to County policies and procedures, evaluations of business processes, and investigations of alleged fraud, waste, and/or abuse of county resources.



## FY 2022-2023 MAJOR ACCOMPLISHMENTS

- Completed the NACo High Performance Leadership Academy.
- Assisted with completion of the utility billing audit.
- Worked with Landfill staff to establish a monthly reconciliation of receipts.
- Worked with a strategic project coordinator from NCACC on reconciling a past due account and computing late fees total.
- Completed Fixed Asset (vehicles/trailer) review for County.
- Reviewed the Sheriff's Office weapons destruction process.
- Worked with Administration and NCACC to set up an additional department Peer Review.

## GOALS, TARGETS, AND PERFORMANCE MEASURES

- Work with departments to plan strategies for removing audit findings from prior year's audit.
- Perform six scheduled audits that have been approved by the audit committee as of the adoption of the budget.
- Continue to perform scheduled audits as set in the annual Internal Audit work plan.
- Attend and participate in at least one conference, four seminars, and four webinars.

## ANNUAL DEPARTMENTAL EXPENDITURES

	FY 2021-2022 Actual	FY 2022-2023 Budget	FY 2022-2023 Amended	FY 2023-2024 Budget
Personnel	\$72,946	\$75,667	\$78,610	\$81,396
Benefits	\$23,297	\$24,458	\$24,858	\$26,210
Operating	\$1,730	\$63,320	\$63,320	\$2,985
Capital Outlay	\$0	\$450	\$900	\$0
<b>Expenditure Total</b>	<b>\$97,973</b>	<b>\$163,895</b>	<b>\$167,688</b>	<b>\$110,591</b>







# REGISTER OF DEEDS

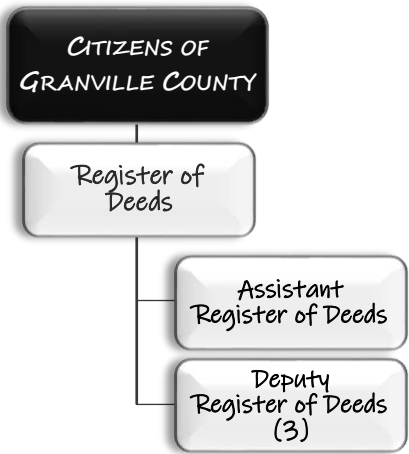
101 Main Street | Oxford, NC 27565  
 (P) 919.693.6314 | (F) 919.603.1345

**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 office 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 2022-2023 MAJOR ACCOMPLISHMENTS

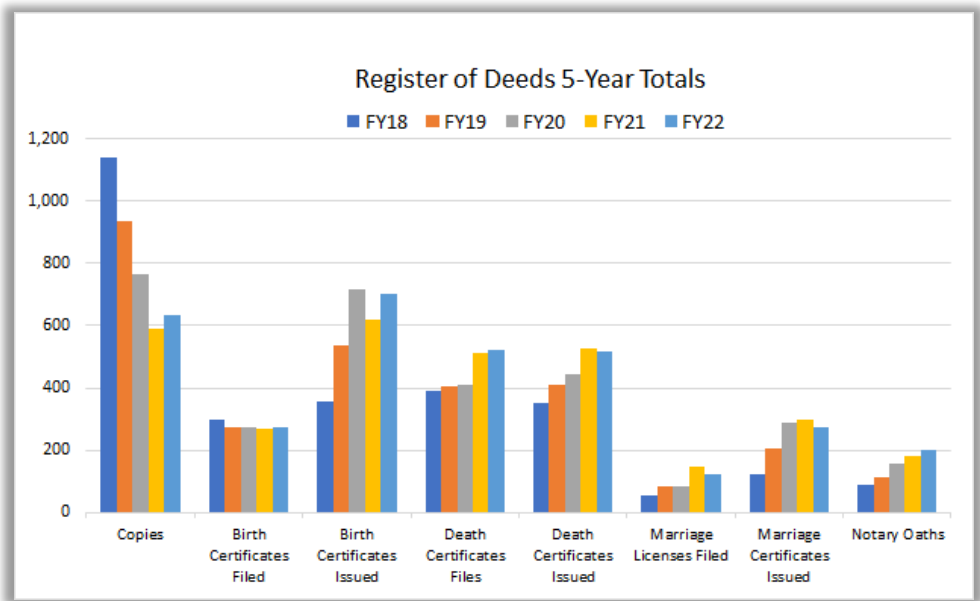
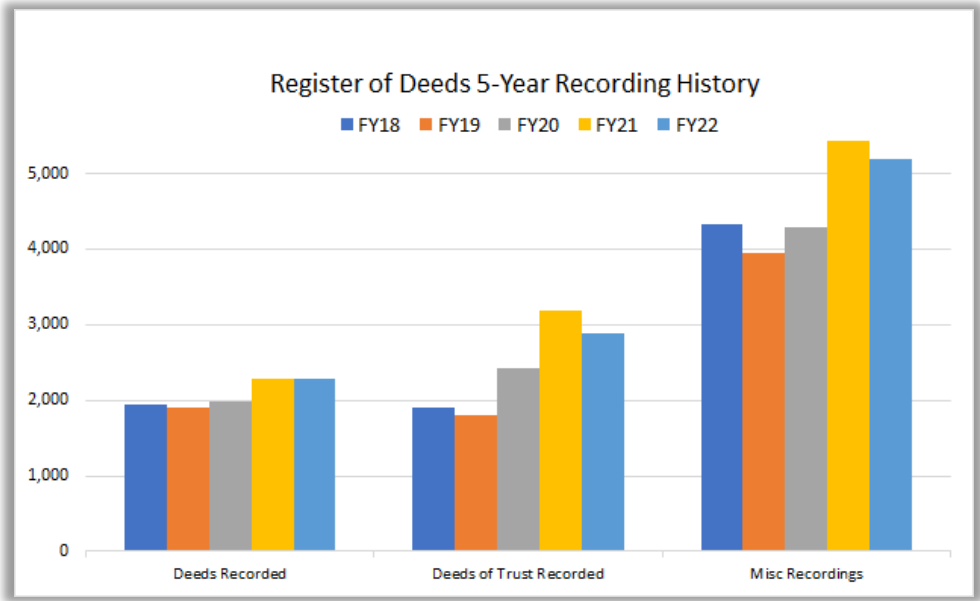
- Fully implemented the NCDAVE death registration system.
- Registrar and staff completed all requirements for yearly certifications.

## GOALS, TARGETS, AND PERFORMANCE MEASURES

- Registrar and staff attend continuing education classes.
- Review possible change to indexing software vendor.
- Continue to work with NC Vital Records on Electronic Birth Registration System.

## ANNUAL DEPARTMENTAL EXPENDITURES

	FY 2021-2022 Actual	FY 2022-2023 Budget	FY 2022-2023 Amended	FY 2023-2024 Budget
Personnel	\$226,839	\$238,952	\$247,899	\$256,278
Benefits	\$85,637	\$94,957	\$95,818	\$100,157
Operating	\$51,077	\$34,305	\$47,405	\$18,515
Capital Outlay	\$23,755	\$13,100	\$0	\$0
<b>Expenditure Total</b>	<b>\$387,308</b>	<b>\$381,314</b>	<b>\$391,122</b>	<b>\$374,950</b>





# 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 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 county operations. The office is also responsible for maintaining current ownership records for real property as recorded in the Register of Deeds' office.



## FY 2022-2023 MAJOR ACCOMPLISHMENTS

- Completed NCACC peer review and substantially addressed recommended actions.
- Attended NCTCA and NCAAO conferences.
- Implemented AutoAgent software to facilitate large scale processing of escrowed tax payments.

## GOALS, TARGETS, AND PERFORMANCE MEASURES

- Start certification process for Collection Specialist, and Real and Personal Property Appraisers.
- Complete revaluation process for 2024 tax year by August 1, 2023.
- Move to implementation phase of compliance plan and schedule. Work with local farmers, Cooperative Extension, and others to advertise and inform the community of the process.
- Push collection rate up year over year with a goal of achieving 99% collection.
- Commence with electronic listing.

## ANNUAL DEPARTMENTAL EXPENDITURES

	FY 2021-2022 Actual	FY 2022-2023 Budget	FY 2022-2023 Amended	FY 2023-2024 Budget
Personnel	\$424,588	\$480,414	\$484,739	\$550,887
Benefits	\$151,487	\$190,117	\$190,973	\$218,696
Operating	\$349,512	\$375,500	\$375,500	\$345,923
Capital Outlay	\$15,086	\$4,000	\$4,000	\$3,000
<b>Expenditure Total</b>	<b>\$940,673</b>	<b>\$1,050,031</b>	<b>\$1,055,212</b>	<b>\$1,118,506</b>

SECTION 8  
2023-2024  
Human Services





# HEALTH AND MEDICAL SERVICES



Granville Health System  
 Granville-Vance Public Health  
 Vaya Health



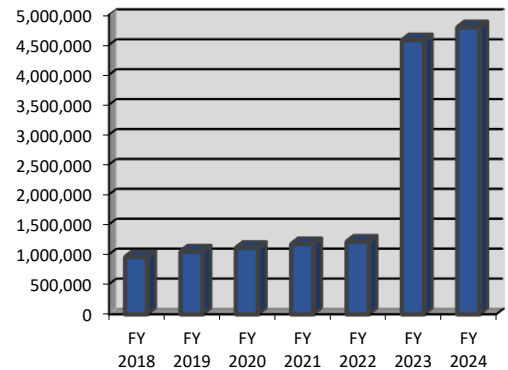
1010 College Street | Oxford, NC 27565 | (P) 919.690.3000

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 2023-2024 is \$214,495 to offset indigent care costs, \$2,936,099 for EMS Services, \$76,970 in property insurance, and \$132,873 for capital expenditures. Debt service includes principal of \$777,862 and interest of \$657,396. 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

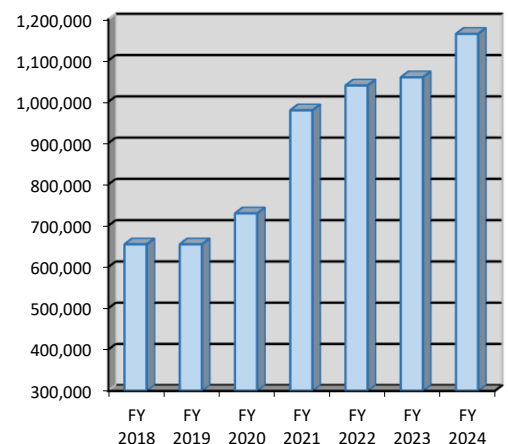
Environmental 919.693.2688 | WIC 919.693.1333 | Clinic 919.693.2141

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 2023-2024 is \$1,165,200 and includes \$925,000 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



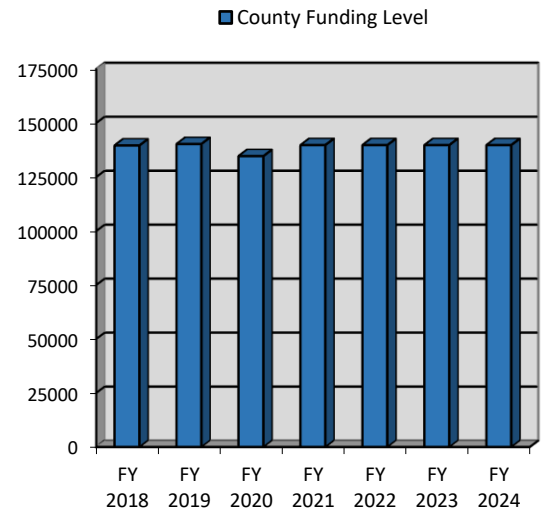
Business Line 828.225.2785 | 24-hour Access to Care 800.849.6127

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 EXPENDITURES

	FY 2021-2022 Actual	FY 2022-2023 Budget	FY 2022-2023 Amended	FY 2023-2024 Budget
GHS - Property Insurance	\$65,560	\$67,527	\$67,527	\$76,970
GHS - Capital Outlay	\$98,914	\$1,361,873	\$1,361,873	\$132,873
GHS - Indigent Care	\$214,495	\$214,495	\$214,495	\$214,495
GHS - EMS Services	\$800,000	\$2,936,099	\$2,936,099	\$2,936,099
GHS - Debt Service	\$1,558,648	\$1,447,509	\$1,447,509	\$1,435,258
Granville-Vance Health District	\$1,642,579	\$1,265,200	\$1,225,200	\$1,165,200
Area Mental Health	\$136,128	\$139,846	\$139,846	\$139,846
<b>Expenditure Total</b>	<b>\$4,516,325</b>	<b>\$7,432,549</b>	<b>\$7,392,549</b>	<b>\$6,100,741</b>





# 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

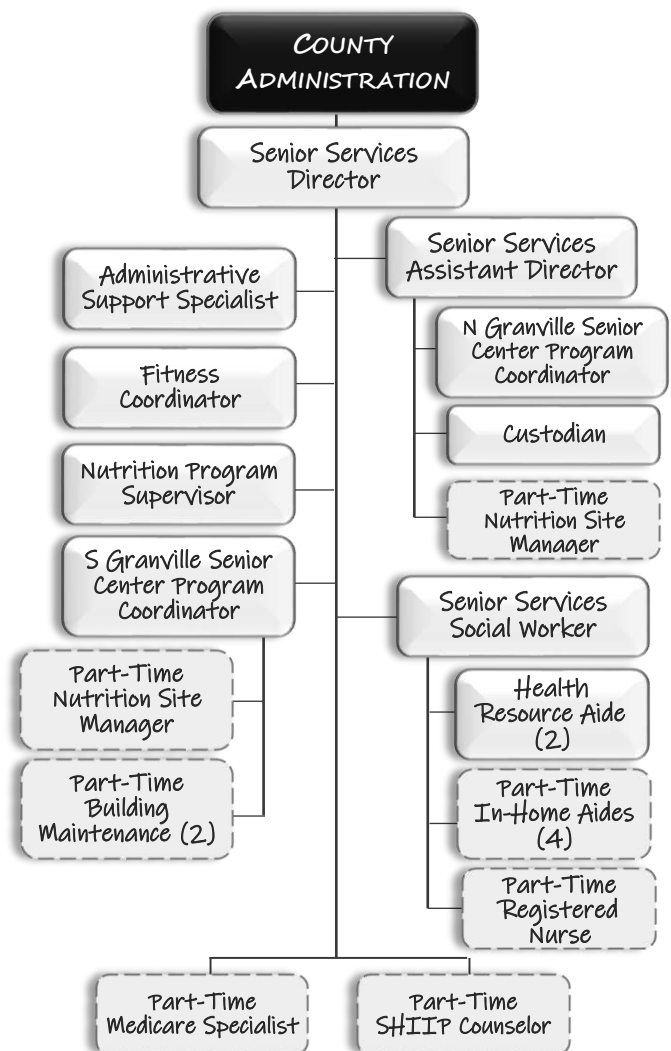
The department provides services and programs to Granville County's older adult population. Focus is on helping the frail elderly stay in their own homes with services such as home delivered meals, in-home aide services, care management, ramp construction, and transportation. Congregate meals within 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 three senior centers in Granville County (in Stovall, Oxford, and Creedmoor) 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, and senior center operations are provided through a Home and Community Care Block Grant (HCCBG). The fiscal year 2022-2023 allocation was \$511,251. Local governments are required to make a 10% match for these funds through the jurisdiction's budget.

## FY 2022-23 MAJOR ACCOMPLISHMENTS

- From July 2022 – Feb 2023, served 21,915 meals to 343 unduplicated individuals: Male (97) and Female (246); African American (190), Caucasian (149), and "Other" (4).
- During 35 business days of Medicare Part D Open Enrollment (10/15 – 12/07), assisted 645 Medicare beneficiaries to save a total of \$264,312 for the upcoming year.
- From July 2022 – Feb 2023, provided 3,012 hours of in-home aide services to 26 unduplicated individuals.
- Provided special holiday events, annual "Nifty 90's" celebration for those over the age of 90, "Dine with your Valentine" evening, regional senior games events, free tax assistance, and a Senior Prom.



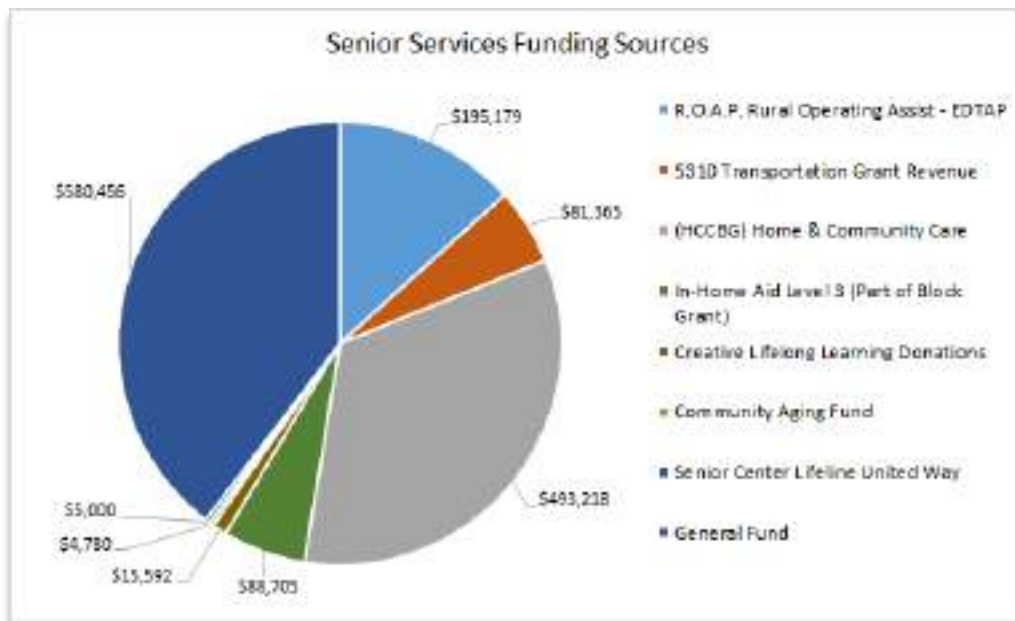
## SENIOR SERVICES

### GOALS, TARGETS, AND PERFORMANCE MEASURES

- Continue to increase and strengthen community partnerships (both public and private) in order to maximize resources.
- Actively seek additional funding for in-home aide program to take the place of current ARPA funding which runs out in September 2024.
- Continue expanding fitness program to include a fall prevention program and cardio-drumming.
- Continue to recruit a diverse group of instructors to teach Creative Lifelong Learning programs to maintain a wide variety of class offerings to attract individuals from all walks of life.
- Increase volunteer driver base from 31 to 37.



Officials gathered in late 2022 to dedicate the future home of the North Granville Senior Center.



### ANNUAL DEPARTMENTAL EXPENDITURES

	FY 2021-2022 Actual	FY 2022-2023 Budget	FY 2022-2023 Amended	FY 2023-2024 Budget
Personnel	\$536,345	\$614,899	\$629,545	\$634,977
Benefits	\$182,021	\$215,570	\$217,010	\$213,961
Grant Program Operations*	\$526,121	\$547,500	\$550,954	\$597,500
Oxford Center Operations	\$122,887	\$137,576	\$137,576	\$253,737
North Granville Operations	\$52,589	\$43,516	\$43,516	\$54,934
South Granville Operations	\$16,719	\$17,884	\$17,884	\$21,365
Capital Outlays	\$19,019	\$8,000	\$14,000	\$8,690
Creative Lifelong Learning	\$8,594	\$7,000	\$7,000	\$5,000
<b>Expenditure Total</b>	<b>\$1,464,295</b>	<b>\$1,597,945</b>	<b>\$1,657,485</b>	<b>\$1,790,164</b>

\* Home & Community Care Block Grant Program (HCCBG)



# DEPARTMENT OF SOCIAL SERVICES

## MAIN OFFICE

410 West Spring Street | PO Box 966 | Oxford, NC  
Phone: 919.693.1511



**Dana Mustian-Lyles**  
Interim Social Services Director  
dana.mustian-lyles@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 department is ultimately governed by a three member DSS Board (which will likely expand to five members in FY23-24).

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

### 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 2022-23 MAJOR ACCOMPLISHMENTS

- Processed 95-100% of Food and Nutrition Services (FHS) re-certifications on time.
- On target to meet the annual goal for percentage of paternities established for children born out of wedlock.
- Processing 85-90% of Medicaid applications within required timeframes.
- Initiating 95-100% of all screened-in (Child Welfare, Child Protective Service) reports within required timeframes.
- Completing 85-100% of Adult Protective Services evaluations involving allegations within 45 days of the report.



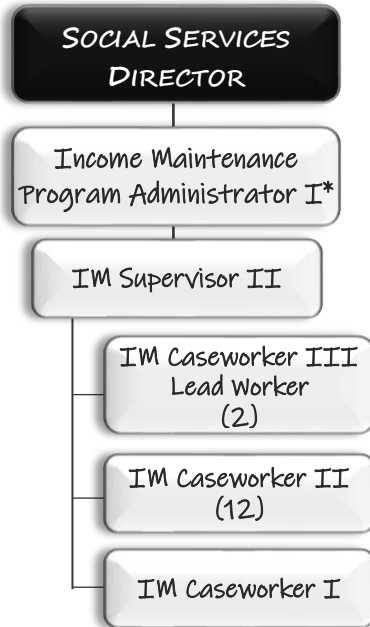
Officials and staff gathered for the grand opening of the Butner/Creedmoor offices in August 2022.

### GOALS, TARGETS, AND PERFORMANCE MEASURES

- To process 95% of Food and Nutrition Services recertifications on time each month.
- To establish the federal goal of 50% of paternities for children born out of wedlock.
- To process 85% of Medicaid applications within required timeframes.
- 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



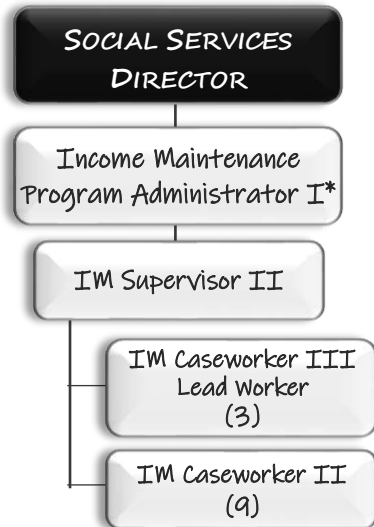
## EMERGENCY ASSISTANCE / TRAINING, PROGRAM INTEGRITY, AND EVALUATION



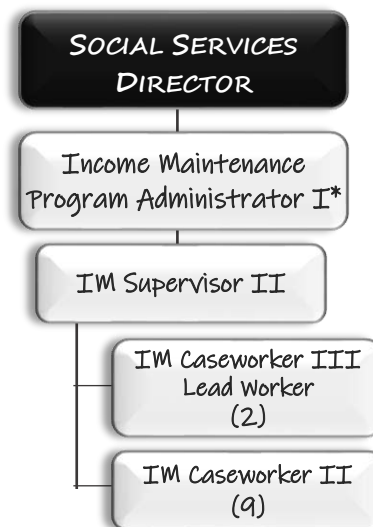
## ECONOMIC SERVICES ONBOARDING



## ADULT MEDICAID



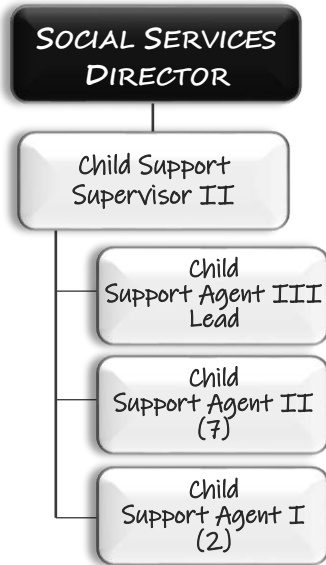
## FAMILY CHILD MEDICAID



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

# DEPARTMENT OF SOCIAL SERVICES – SOCIAL WORK & CHILD SUPPORT SERVICES

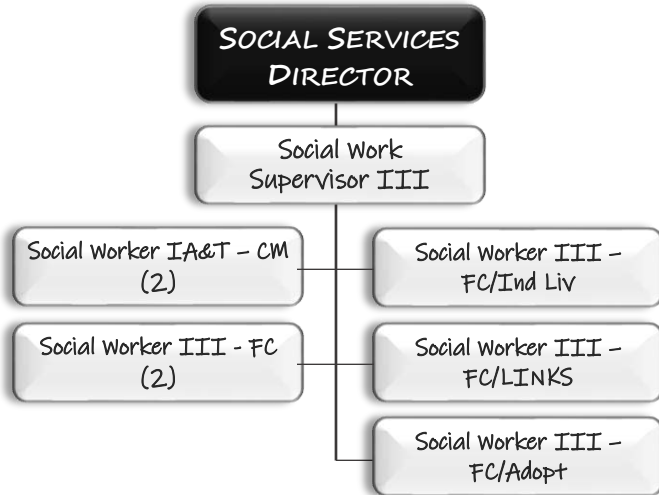
## CHILD SUPPORT SERVICES



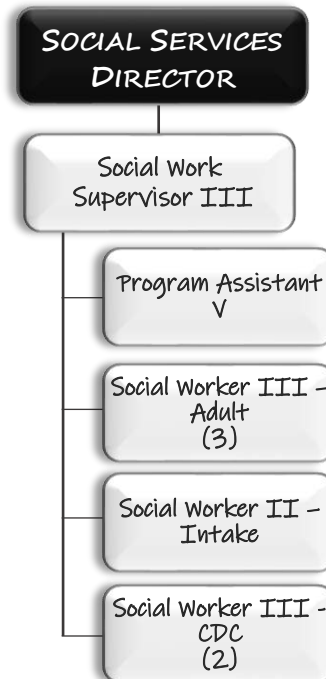
## CHILD WELFARE – CHILD PROTECTIVE SERVICES & INVESTIGATIONS



## CHILD WELFARE – CASE MGT & FOSTER CARE



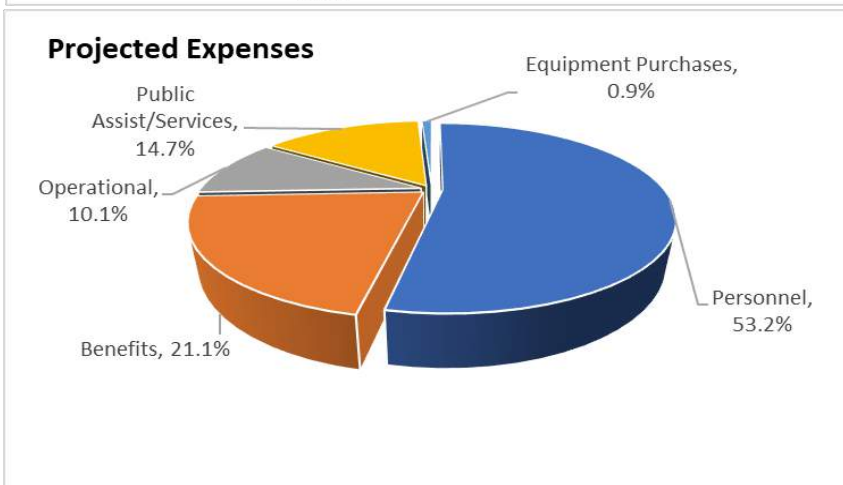
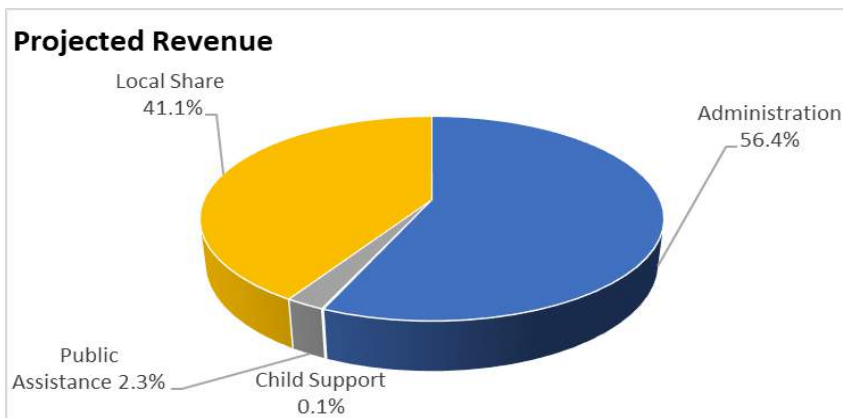
## ADULT PROTECTIVE SERVICES & PARENT SERVICES



## Department of Social Services Revenue/Expense Worksheet

	FY 2021-2022 Actual	FY 2022-2023 Budget	FY 2022-2023 Amended	FY 2023-2024 Budget
<b>Revenue: 5300</b>				
Administration	\$4,808,569	\$4,767,896	\$4,578,020	\$5,371,491
Child Support	\$12,221	\$60,000	\$55,709	\$13,000
Public Assistance	\$309,052	\$272,586	\$320,128	\$217,606
Smart Start	\$0	\$0	\$61,238	\$0
Federal And State Subtotal	\$5,129,842	\$5,100,482	\$5,015,095	\$5,602,097
Local Share	\$2,749,190	\$3,853,828	\$4,074,013	\$3,913,811
<b>Total</b>	<b>\$7,879,032</b>	<b>\$8,954,310</b>	<b>\$9,089,108</b>	<b>\$9,515,908</b>

<b>Expense: 5300</b>				
Personnel	\$4,215,267	\$4,564,271	\$4,608,972	\$5,060,877
Benefits	\$1,601,864	\$1,845,403	\$1,854,254	\$2,008,497
Operational	\$556,619	\$671,203	\$967,715	\$958,221
Public Assist/Services	\$1,401,606	\$1,797,633	\$1,556,625	\$1,398,313
Equipment Purchases	\$103,675	\$75,800	\$101,542	\$90,000
<b>Total</b>	<b>\$7,879,032</b>	<b>\$8,954,310</b>	<b>\$9,089,108</b>	<b>\$9,515,908</b>









# 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 programs and laws. The department advertises new and existing programs to county veterans and serves as a resource hub for all potential issues that impact veterans and their families. 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.



### FY 2022-23 MAJOR ACCOMPLISHMENTS

- Began holding office hours in southern Granville County in March 2023.
- Conducted weekly Warrior’s Anonymous (WA) meetings.
- Gained full access to Veteran’s Life Center.
- Taught crisis intervention training to law enforcement officers from multiple counties to improve veteran encounters.
- Both VSO and VST obtained certification with NC Department of Veteran’s Affairs and US Department of Veteran’s Affairs.
- VSO appointed to National Association of County Commissioners (NACo) Veterans Committee.
- VSO participates as a member to the Triangle’s Community Veteran’s Engagement Board.
- Initiated inaugural Operation Green Light to celebrate Veteran’s Day.

### GOALS, TARGETS, AND PERFORMANCE MEASURES

- Improve on North Carolina’s 35% reach to veteran’s statewide to achieve 45-50% reach to total Granville County veteran population to better serve this group.
- Increase office hours by one additional day at southern Granville County location.
- Work with County commissioners to advocate for legislative changes supporting veterans.
- Expand marketing and reach of Operation Green Light.

### ANNUAL DEPARTMENTAL EXPENDITURES

	FY 2021-2022 Actual	FY 2022-2023 Budget	FY 2022-2023 Amended	FY 2023-2024 Budget
Personnel	\$58,373	\$87,356	\$87,356	\$93,708
Benefits	\$16,977	\$36,298	\$36,298	\$38,258
Operating	\$4,016	\$8,412	\$8,412	\$9,662
Capital Outlay	\$898	\$500	\$500	\$500
<b>Expenditure Total</b>	<b>\$80,263</b>	<b>\$132,566</b>	<b>\$132,566</b>	<b>\$142,128</b>

SECTION 9  
2023-2024  
Community Services







# ADDRESSING & GIS

(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, assists in the decennial US Census, and maintains the E-911 datafile.



## FY 2022-23 MAJOR ACCOMPLISHMENTS

- Launched new Granville County GIS Hub Site and recorded 45,987 user views in the first four months of deployment.
- Moved closer to completing the reconciliation of the county line with the neighboring counties and the NC Geodetic Survey.
- Completed approx 150 address verifications to help ensure a successful November 2022 election.

## GOALS, TARGETS, AND PERFORMANCE MEASURES

- Work with NC Geodetic Survey to reconcile county boundaries.
- Continue to update 911 datafile for NextGen 911.
- Continue to keep the GIS website information current.

## ANNUAL DEPARTMENTAL EXPENDITURES

	FY 2021-2022 Actual	FY 2022-2023 Budget	FY 2022-2023 Amended	FY 2023-2024 Budget
Personnel	\$59,124	\$61,302	\$63,966	\$65,764
Benefits	\$20,888	\$21,613	\$21,958	\$23,006
Operating	\$39,366	\$42,800	\$42,800	\$41,000
Capital Outlay	\$0	\$1,000	\$1,000	\$500
<b>Expenditure Total</b>	<b>\$119,377</b>	<b>\$126,715</b>	<b>\$129,724</b>	<b>\$130,270</b>





# COOPERATIVE EXTENSION SERVICE

125 Oxford Outer Loop Road | Oxford, NC 27565

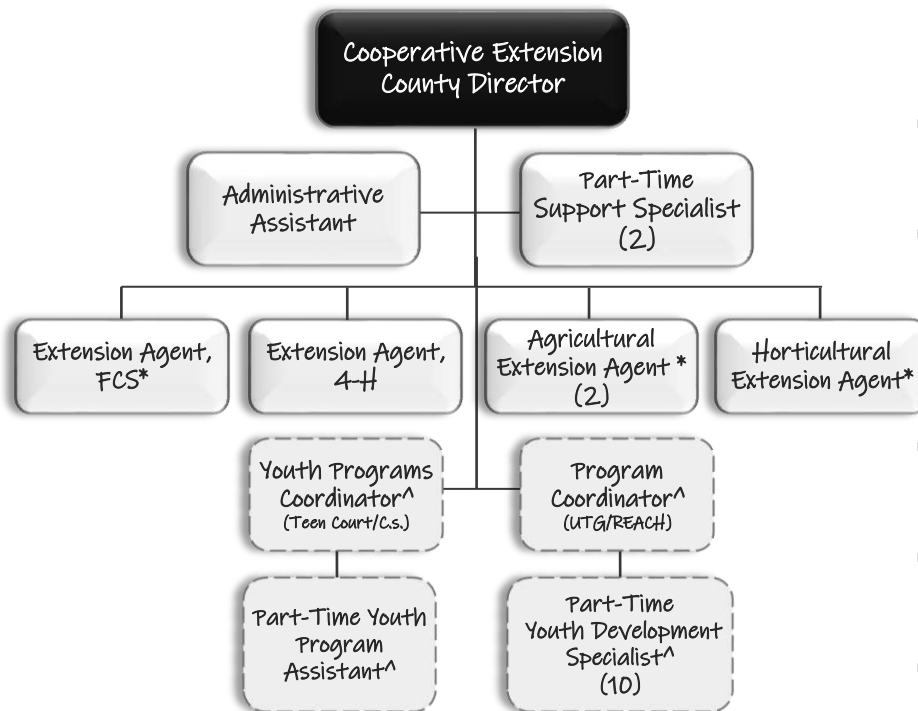
(P) 919.603.1350 | (F) 919.603.0268

**Charissa Puryear**  
 Extension Director  
 charissa\_puryear@ncsu.edu

## DEPARTMENT PURPOSE

NC Cooperative Extension is a partnership between Granville County, NC State University, and NC Agricultural & Technical University that brings university research and knowledge resources to help improve the quality of life of County residents. 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. Cooperative Extension also works with at-risk youth through restorative programs such as Teen Court, Community Service, and Restorative Circle programs. The department focuses on education and providing the latest research-based information to benefit farmers, rural and urban residents, families, community and civic leaders, and youth.



## FY 2022-23 MAJOR ACCOMPLISHMENTS

- During the previous school year, 4-H programs reached over 1500 youth through in-school enrichment programs.
- Federal prison horticulture program harvested over 2400 pounds of produce in 2021 and 2022 to donate to ACIM. A total of 33 individuals have graduated from the program with 25 receiving their pesticide license.
- Secured a grant from the Triangle North Healthcare Foundation to support the Get Fit, Lose It Program.
- Through the Volunteer Ag District Program, 1870 acres have been enrolled to protect and preserve land.
- Community service youth completed 945 hours of community service at a value of \$28,303 to Granville County.
- Collected food items during small farms week to prepare meal bags for over 30 families.

[continued on next page]

\*Positions shared with Person County

^Denotes grant-funded positions

# COOPERATIVE EXTENSION SERVICE

## FY 2022-23 MAJOR ACCOMPLISHMENTS, CONTINUED

- Crops program increased outreach and communication to growers through a monthly newsletter reaching 289 growers in hard copy and 78 in digital form. The newsletter won a Statewide Communications Award as well as being a national finalist for the Communication Award.
- The REACH Afterschool program provided school enrichment and academic tutoring for approximately 115 youth.
- Conducted a successful fencing school that focused on fence law, fence economics, post materials, etc.
- Un-Wrappin’ the GIFT/He-Matters mentoring programs received a \$2500 grant from Horace Mann to begin their community garden.
- Partnered with the Granville County Commissioners to create the first Youth Leadership Council to provide a voice for youth in the community. Youth serve on various boards in the community as well as create and lead projects to address community concerns.



## 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.
- Increase youth presence, participation, and civic engagement in community affairs.

## ANNUAL DEPARTMENTAL EXPENDITURES

	FY 2021-2022 Actual	FY 2022-2023 Budget	FY 2022-2023 Amended	FY 2023-2024 Budget
Personnel	\$355,776	\$446,055	\$439,715	\$454,327
Benefits	\$26,458	\$21,859	\$30,044	\$32,895
Operating	\$70,261	\$59,645	\$57,645	\$76,995
Capital Outlay	\$7,330	\$16,150	\$18,150	\$7,200
Restorative Justice Programs	\$9,135	\$6,469	\$6,469	\$8,850
Unwrappin’ the Gift (UTG)	\$3,674	\$8,350	\$8,350	\$8,850
21st Century School Grant	\$18,705	\$27,101	\$27,101	\$27,101
<b>Expenditure Total</b>	<b>\$491,337</b>	<b>\$585,629</b>	<b>\$587,474</b>	<b>\$617,534</b>



## DEVELOPMENT SERVICES

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

**Scott Phillips**  
Development Services Director  
scott.phillips@granvillecounty.org

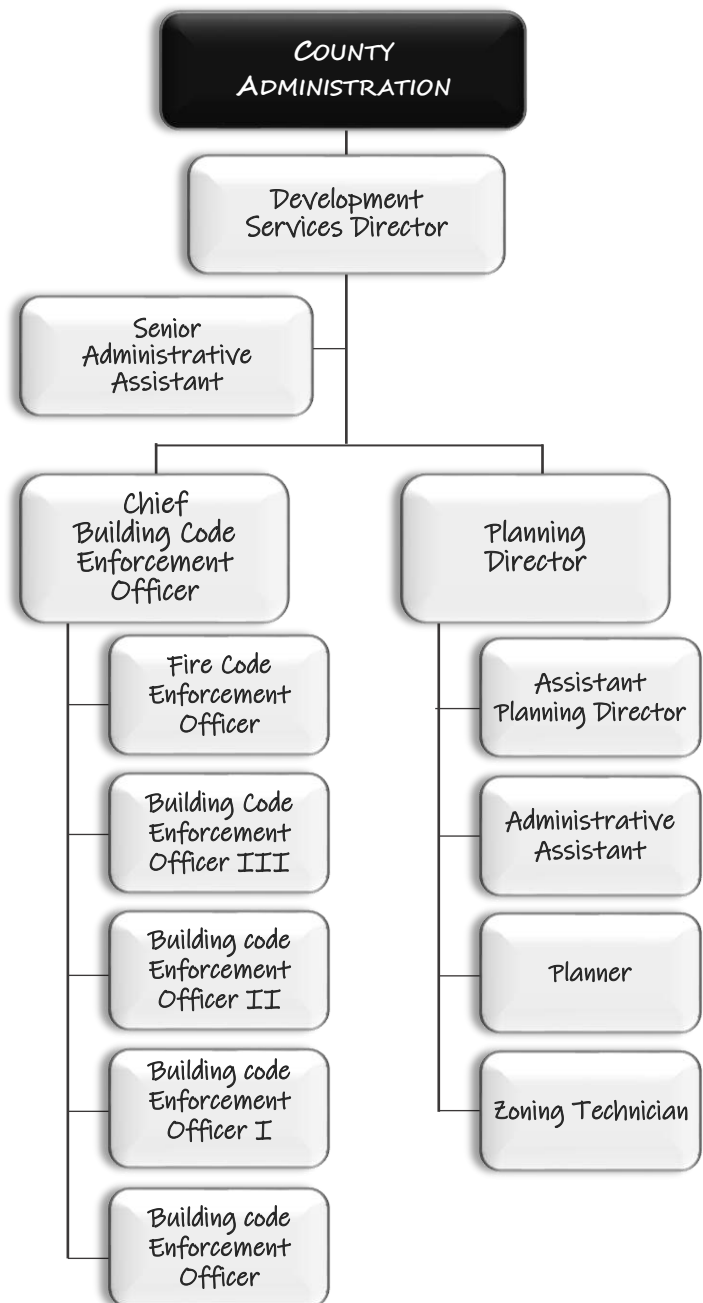
**Stacey Carey**  
Chief Building Code Enforcement Officer  
Stacey.carey@granvillecounty.org

**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.





## 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.

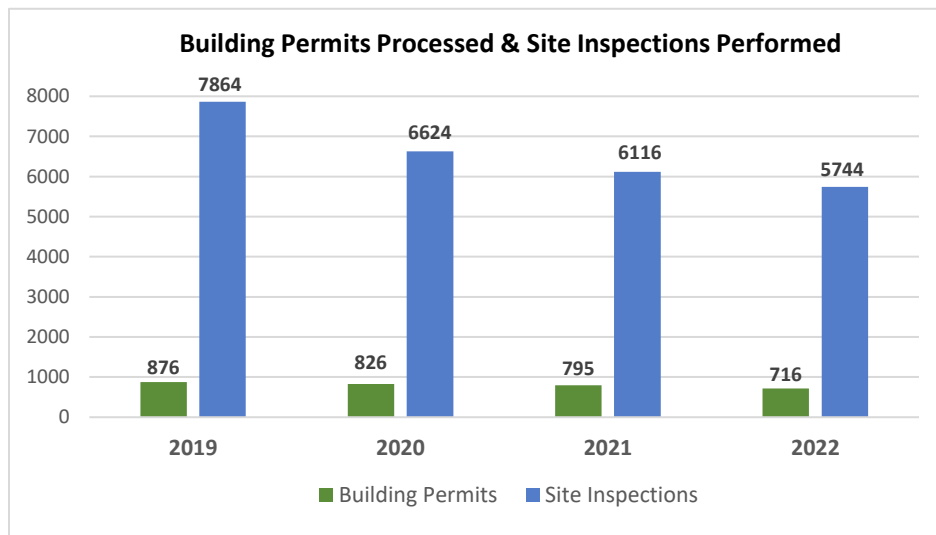
Building Codes regulated within North Carolina are the Administrative Code; Building Code (Non-residential); Residential Building Code; Existing Buildings Code; Accessibility (ADA) Code; Energy Code; Fire Code; Fuel Gas Code; Mechanical Code; Plumbing Code; and Electrical Code (NEC).

### FY 2022-23 MAJOR ACCOMPLISHMENTS

- Implemented iPlan digital plan review process for larger commercial and industrial clients. Process allows for real-time collaboration of plan review, saving the client and Inspections staff time.
- Processed 716 building related permits, 79 less than 2021.
- Performed 5744 site inspections, 372 less than 2021.

### GOALS, TARGETS, AND PERFORMANCE MEASURES

- Create and issue building permit guide for residential and non-residential applications.
- Continue to promote iPlan digital plan review process.
- Begin planning for possible Department expansion as a result of building construction from aggressive growth.
- Continue certification training and continuing education for inspectors.



### ANNUAL DEPARTMENTAL EXPENDITURES

	FY 2021-2022 Actual	FY 2022-2023 Budget	FY 2022-2023 Amended	FY 2023-2024 Budget
Personnel	\$537,428	\$567,099	\$567,099	\$559,395
Benefits	\$179,303	\$188,231	\$188,231	\$190,868
Operating	\$54,558	\$55,682	\$55,682	\$41,355
Capital Outlay	\$25,574	\$39,920	\$39,920	\$0
<b>Expenditure Total</b>	<b>\$796,863</b>	<b>\$850,932</b>	<b>\$850,932</b>	<b>\$791,618</b>

## DEPARTMENT OF DEVELOPMENT SERVICES Planning Division

The division is responsible to plan for and manage growth, land-use issues, and administration/enforcement of the County's 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 assists 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 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, water source for Raleigh and several other Wake County municipalities.

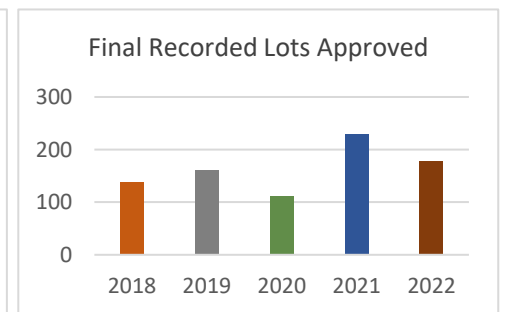
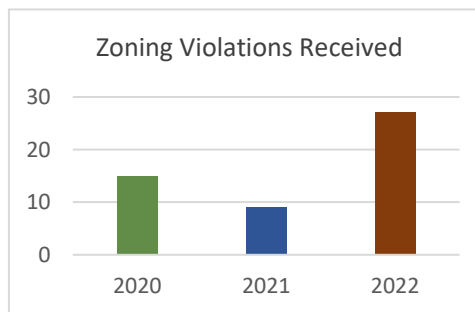
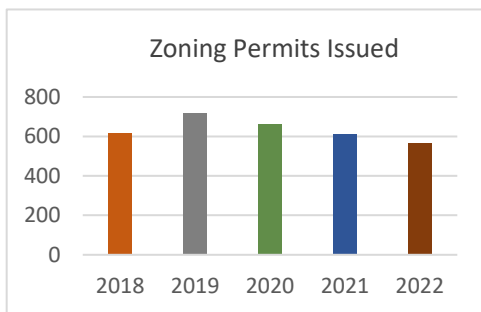


### FY 2022-23 MAJOR ACCOMPLISHMENTS

- Continued implementation of the State's Falls Lake Watershed Existing Development and New Development rules.
- Continued implementing County Comprehensive Plan.
- Issued 58% of zoning permits within 24 hrs of application.
- Issued 563 zoning permits without error in 2022.

### GOALS, TARGETS, AND PERFORMANCE MEASURES

- Adopt Recreation Master Plan & begin implementation.
- Continue implementing Comprehensive & Strategic Plans.
- Continue implementation of Falls Lake Watershed new development rules and Existing Development rules.
- Assist UNRBA in revising Falls Lake Watershed Rules.
- Issue 100% of zoning permits without error.
- Issue 65% of zoning permits within 24 hrs of application.
- 600 Zoning Permits estimated for 2023.



### ANNUAL DEPARTMENTAL EXPENDITURES

	FY 2021-2022 Actual	FY 2022-2023 Budget	FY 2022-2023 Amended	FY 2023-2024 Budget
Personnel	\$285,248	\$308,589	\$310,930	\$324,862
Benefits	\$99,368	\$107,932	\$108,398	\$113,703
Operating	\$18,952	\$25,856	\$25,856	\$28,373
Capital Outlay	\$8,464	\$3,800	\$3,800	\$0
HOVG Airport Authority*	\$0	\$0	\$0	\$33,750
<b>Expenditure Total</b>	<b>\$412,032</b>	<b>\$446,177</b>	<b>\$448,984</b>	<b>\$500,688</b>

\*Prior to FY2023-2024, this expenditure was reported under Section 12:Special Appropriations.

## 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 North Granville 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 2022-23 MAJOR ACCOMPLISHMENTS

- Completed office alterations of three buildings needed for Granville-Vance Public Health.
- Completed office alterations of leased space in Butner/Creedmoor area for 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 2021-2022 Actual	FY 2022-2023 Budget	FY 2022-2023 Amended	FY 2023-2024 Budget
Operating	\$93	\$1,000	\$1,000	\$1,000
Capital Outlay	\$330,350	\$397,581	\$397,581	\$380,212
<b>Expenditure Total</b>	<b>\$330,443</b>	<b>\$398,581</b>	<b>\$398,581</b>	<b>\$381,212</b>

## 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 funded in this budget section are provided below.

### DSS Child Support Renovations (141 Williamsboro Street)

A construction contract was awarded in fiscal year 2022-2023 and work has commenced on alterations needed to accommodate the relocation of child support services to the former sheriff's office space. Improvements to the facility include updated flooring, ceiling and wall finishes, as well as security enhancements. The work is scheduled for completion in August 2023. This project will help facilitate vacating the building at 122 Williamsboro Street which is proposed for demolition in fiscal year 2024-2025.



### DSS Satellite Office (Butner-Creedmoor)

The new DSS Butner-Creedmoor satellite office opened in August 2022. The center provides over 9,000 SF of office and meeting space to serve the southern Granville County population.



### Granville Athletic Park Improvements

In fiscal year 2022-2023, an upfit of the sports pavilion restrooms and installation of remote lighting control for the baseball fields were completed. Work also began on the park's ADA Transition Plan with an anticipated completion in summer of 2023.

Engineering services have been retained to help evaluate, design, and administer a cost-effective means of the asphalt walking trail repair/replacement. The work is expected to begin in June 2023 and be completed by mid-Fall.

Phase I parking lot asphalt renovation is also scheduled for fiscal year 2023-2024 and will likely complete in fiscal year 2024-2025.



### Granville Expo Center Upgrades

A Request for Proposals has been issued for significant audio/visual upgrades with work planned for completion early in fiscal year 2023-2024.

Floor covering replacement in the auditorium lobby and work to mitigate moisture issues in the Commissioners' rear conferencing room are also planned in the coming fiscal year.



### Hunt Drive Facility

The former Granville-Vance Public Health facility, located at 101 Hunt Drive, is currently being evaluated for reuse or demolition. Fiscal year 2023-2024 allocates funding for possible demolition or architectural services needed for the building's alteration or replacement. Construction will be considered for fiscal year 2024-2025.



### NC Cooperative Extension Teaching Kitchen

When Cooperative Extension moved into 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. Although the work has been delayed, a request to update the design services cost has been requested to accommodate requirements for review and service with the Office of State Construction.



### Northern Granville Senior Center

Design work has begun on a new facility planned for the Northern Granville Senior Center. The design work will continue into fiscal year 2023-2024, as well as the start of construction. The facility will be approximately 7,000 square feet, providing functional office and meeting space needed to support aging seniors in Northern Granville County.

The anticipated cost of construction is estimated to be \$2,500,000. Completion of this facility is expected in fiscal year 2024-2025.



**Triangle North Business Park – Water / Sewer Infrastructure**

An engineering service contract has been issued to carry forward the waterline infrastructure needed for the park. The shovel-ready design was completed in 2021 and will consist of a 16-inch diameter water line extending from Hwy 158 Business to the end of Triangle North Drive.

This work will carry into fiscal year 2023-2024 with an estimated construction cost of \$4,200,000. Additional work on the sewer infrastructure and spine road is also anticipated at an estimated cost of \$775,000.



**Oxford Municipal Solid Waste Landfill Expansion**

Cell #2 of the landfill expansion was completed and permitted for use in November 2023. Construction on the leachate tank, part of the cell #2 expansion, was started in January 2023 and scheduled for completion May 2023.



	FY 2021-2022 Actual	FY 2022-2023 Budget	FY 2022-2023 Amended	FY 2023-2024 Budget
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**MAJOR PROJECTS (By Project)**  
**Project Name/Description**

DSS Child Support Renovations (143 Williamsboro St)	\$0	\$91,500	\$721,500	\$0
DSS Satellite Office (Butner-Creedmoor)	\$686,448	\$30,000	\$30,000	\$1,000
Granville Athletic Park Improvements	\$62,206	\$257,250	\$264,750	\$232,850
Granville Expo Center Upgrades	\$51,301	\$165,850	\$165,850	\$127,500
Granville County Courthouse	\$49,837	\$51,000	\$51,000	\$140,762
Hunt Drive Facility	\$0	\$8,500	\$8,500	\$225,000
NC Cooperative Extension Teaching Kitchen	\$0	\$111,050	\$111,050	\$136,000
Law Enforcement Center & Emergency Comm Tower	\$31,155	\$22,500	\$22,500	\$50,000
Public Health Renovation & Temporary Relocation	\$471,758	\$500	\$254,152	\$500

**NON-MAJOR PROJECTS (By Function of Government)**  
**Account Description**

General Government	\$19,399	\$33,000	\$43,186	\$93,550
Human Services	\$0	\$71,400	\$353,900	\$8,750
Community Services	\$0	\$93,500	\$93,500	\$82,400
Public Safety	\$0	\$12,150	\$12,150	\$8,250
Economic Development	\$10,711	\$63,900	\$63,900	\$0
Other	\$0	\$27,100	\$27,000	\$1,500
<b>Total Construction Administration</b>	<b>\$1,382,816</b>	<b>\$1,039,200</b>	<b>\$2,222,938</b>	<b>\$1,108,062</b>





# 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 (EDO) exists to create opportunities for new and existing industries to make significant capital investments in Granville County. The EDO is able to accomplish this through competitive site selection, asset development, existing industry retention and community outreach. EDO projects are those that create high-paying jobs in well-supported industry sectors throughout the county.

The output of the EDO is reflected in county tax revenue, job creation and retention. Strong intergovernmental and regional partnerships assist the EDO in producing both tangible and intangible assets to the business community.



### FY 2022-23 MAJOR ACCOMPLISHMENTS

- Creation and hiring of Economic Development Specialist position.
- Creation and implementation of new marketing collateral
- Enhanced communication and records management for new and existing projects
- Continued to see expansion and recruitment activity, including 2 recruitment announcements and one expansion announcement.
- Continued engagement with workforce development and education partners.

### ANNUAL DEPARTMENTAL EXPENDITURES

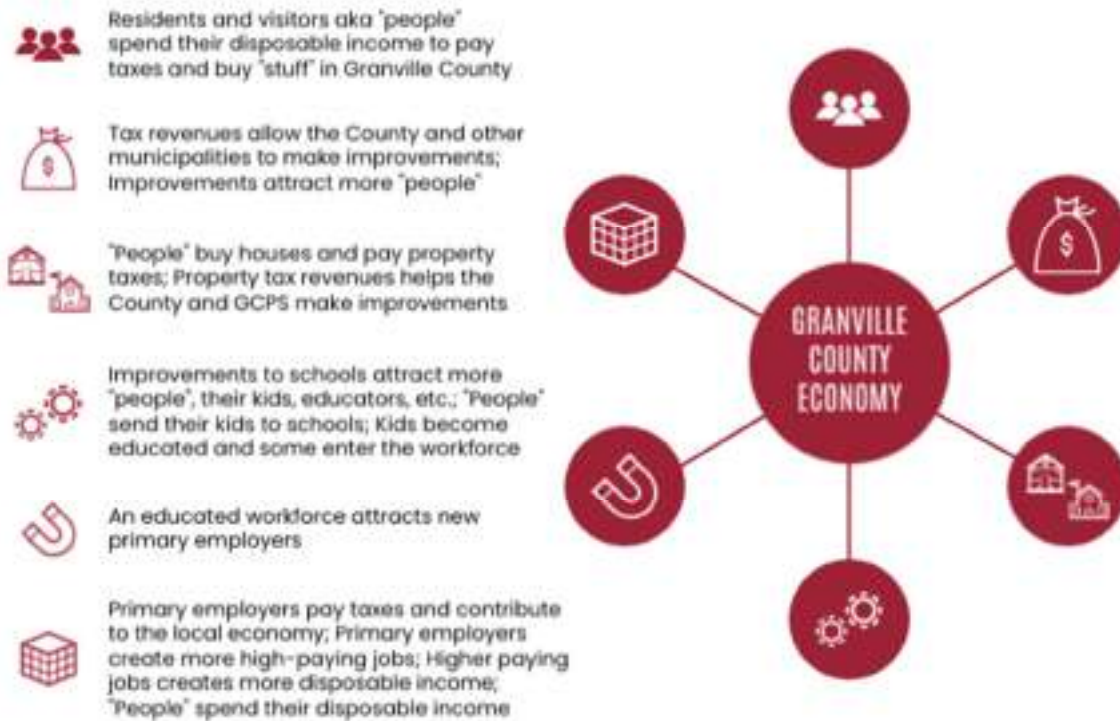
	FY 2021-2022 Actual	FY 2022-2023 Budget	FY 2022-2023 Amended	FY 2023-2024 Budget
Personnel	\$144,531	\$247,002	\$254,396	\$262,838
Benefits	\$46,016	\$77,503	\$78,420	\$82,454
Operating	\$40,409	\$54,950	\$54,950	\$57,250
Capital Outlay	\$3,864	\$38,650	\$38,650	\$1,000
Downtown Oxford EDC	\$30,000	\$30,000	\$20,000	\$20,000
Kerr-Tar REDC	\$27,000	\$36,000	\$45,000	\$36,000
Debt Service	\$1,556,942	\$717,111	\$717,111	\$702,925
<b>Expenditure Total</b>	<b>\$1,848,762</b>	<b>\$1,201,216</b>	<b>\$1,208,527</b>	<b>\$1,162,467</b>



# ECONOMIC DEVELOPMENT

## GOALS, TARGETS, AND PERFORMANCE MEASURES

- The Economic Development Department will recruit a tenant to purchase and develop the first phase of Triangle North Industrial Park.
- The functionality of the Economic Development office will be enhanced through the updating of office furniture, and conference room IT capability. This will help the department address the ever-changing needs with a state-of-the-art meeting space fixtures and equipment.
- Continue to position the Economic Development office and each of its staff members as the "subject matter experts" for all economic development activities.
- Create a clear process map for industries wanting to expand in Granville County.
- Update the Granville County Economic Development website in its entirety.





# GRANVILLE COUNTY LIBRARY SYSTEM

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



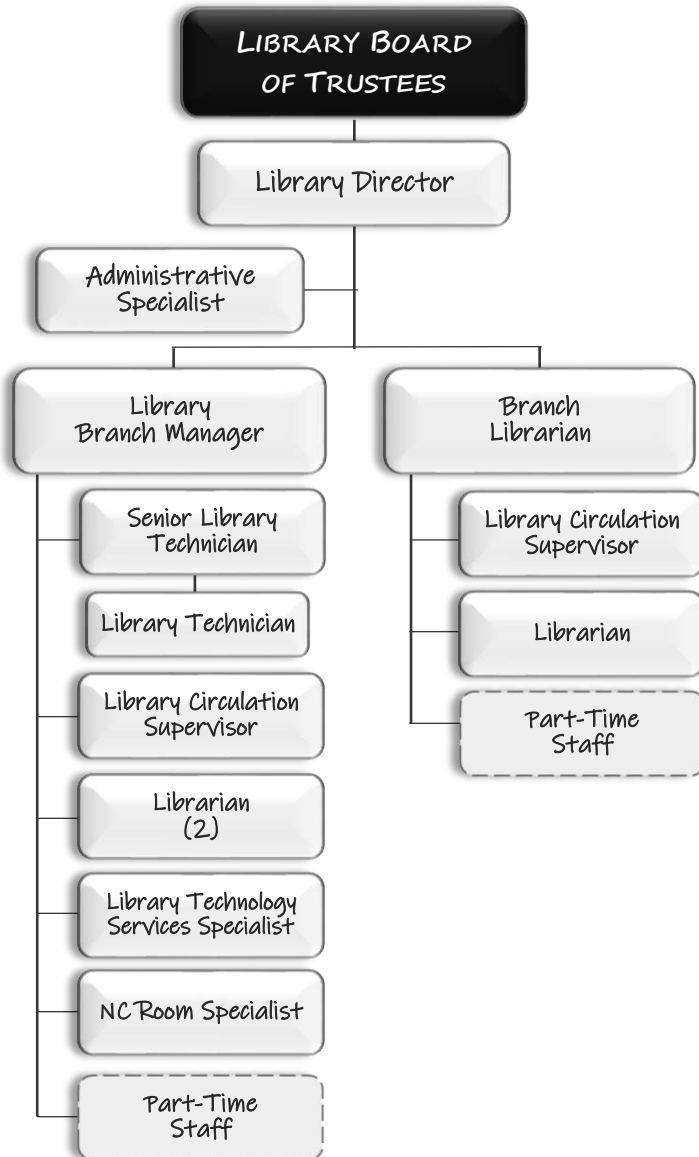
**Will Robinson**  
Library Director  
will.robinson@granvillecounty.org

## 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, food literacy, digital 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

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.



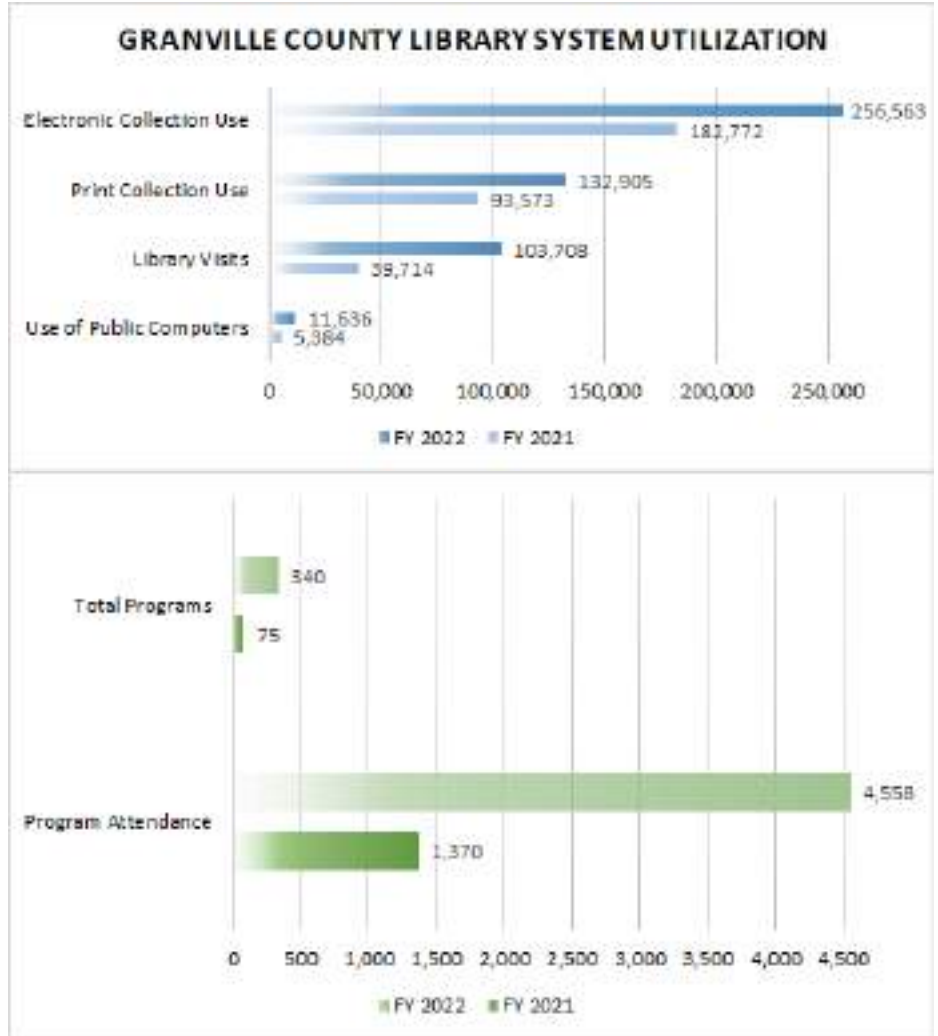
## FY 2022-23 MAJOR ACCOMPLISHMENTS

- Awarded ALA Covid Relief grant for a Sensory Cart to be utilized by neurodiverse patrons or for anyone who needs a relaxing space.
- Awarded the ILMS and LSTA Food Literacy Grant to purchase a Charlie Cart mobile kitchen for food literacy programming.
- Created successful partnership with DSS for weekly branch visits to provide patrons with access to their services in a neutral space.
- Created a Farm to Fridge Food Security program by partnering with local farms and food organizations to have fresh produce at Thornton and South Branch for patrons to take home.
- Partnered with First Baptist Church of Oxford to design and purchase a Historical Marker for the Granville Street Library, the first library in Granville County for African Americans.

# GRANVILLE COUNTY LIBRARY SYSTEM

## GOALS, TARGETS, AND PERFORMANCE MEASURES

- Expand outreach to traditionally underserved, ethnically diverse people, older adults, adult new and non-readers, people with disabilities, and rural and geographically isolated communities. We currently have not reached out to any shut-ins and would like to help at least five next year.
- Continue to grow food security program by increasing healthy food programming and creating more partnerships with access to produce for our Farm to Fridge refrigerators. The library system now has 14 partners and would love to grow that by at least 50 percent next year.
- Increase library card holders and visitors by 5% through targeted outreach and robust programming.
- Continue and improve on success with digital literacy through hotspots, laptops, STEAM programming, and adult computer help.



## ANNUAL DEPARTMENTAL EXPENDITURES

	FY 2021-2022 Actual	FY 2022-2023 Budget	FY 2022-2023 Amended	FY 2023-2024 Budget
Personnel	\$742,610	\$790,081	\$790,978	\$813,324
Benefits	\$237,722	\$262,014	\$262,192	\$270,240
Operating	\$307,093	\$316,866	\$309,746	\$298,189
Capital Outlay	\$46,462	\$15,300	\$11,300	\$4,910
Grant-Related	\$5,478	\$0	\$101,809	\$0
Debt Service	\$508,292	\$493,015	\$493,015	\$477,025
<b>Expenditure Total</b>	<b>\$1,847,657</b>	<b>\$1,877,276</b>	<b>\$1,969,040</b>	<b>\$1,863,688</b>



# 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).

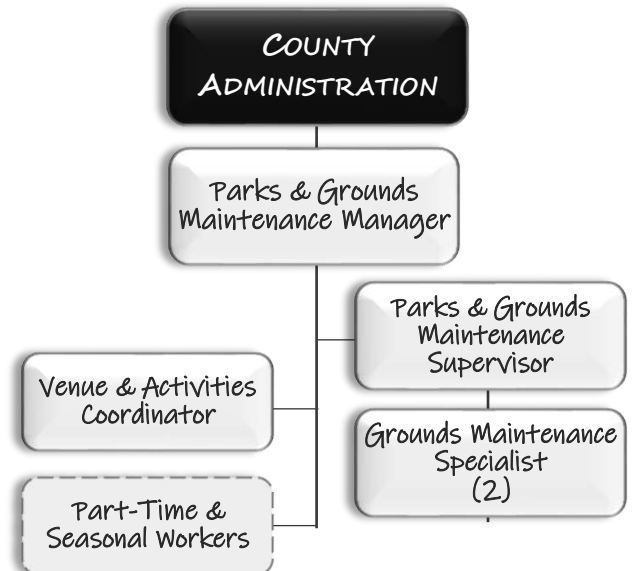
GAP Phases I & II include two regulation-sized baseball/softball fields, two and a half soccer fields, two multi-purpose fields with lights, an 18-hole disc golf course, an amphitheater, picnic shelter, playground, spray park, musical garden, outdoor classroom, large sports pavilion, paved walking trails, and wetlands. Phase III, the newest addition to the park officially dedicated in July 2021, added six tennis courts, two sand volleyball pits, an inclusive playground, outdoor fitness equipment, covered picnic table area with restrooms, cornhole pads and a Storywalk® display. Free public Wi-Fi is available in strategic locations throughout the park. The park is open from dawn to dusk each day.

## FY 2022-23 MAJOR ACCOMPLISHMENTS

- Completed the final nine holes for The Incinerator 18-hole disc golf course and installed sponsored signage.
- Renovated restroom facilities at the sports pavilion.
- Replaced weathered and damaged picnic tables at the picnic shelter and spray park.
- Installed equipment to control lights remotely on Fields 1 & 2.
- Launched sponsorship opportunities for GAP Sponsor Mural.



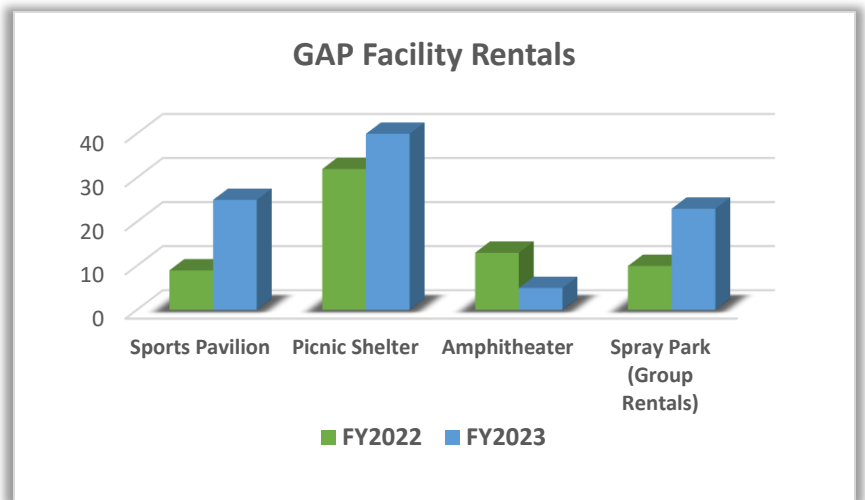
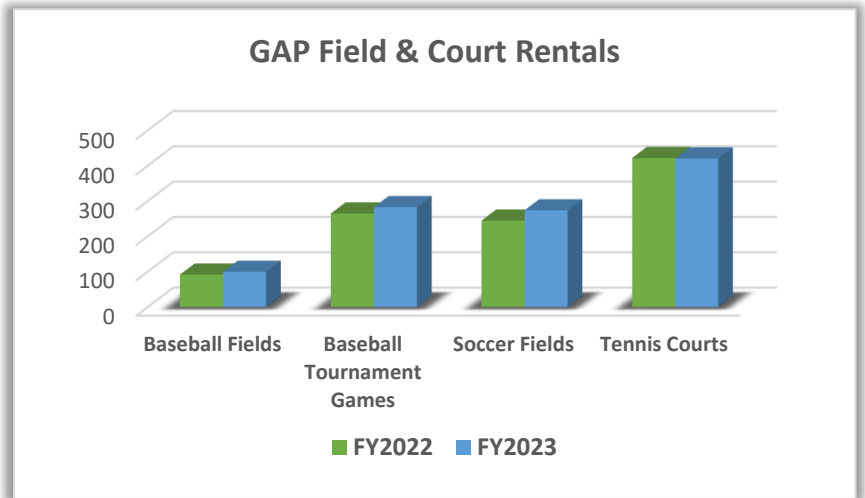
*Rendering illustrates future installation of the GAP Sponsors Mural.*



## PARKS & GROUNDS

### GOALS, TARGETS, AND PERFORMANCE MEASURES

- Repave impaired/hazardous sections of walking trails to ensure safety of park users.
- Installation of GAP Sponsor Mural in Phase III.
- Resurface floor under sports pavilion.
- Replace weathered and damaged seating at the amphitheater.
- Install equipment to control lights remotely on Fields 3 & 4.



### ANNUAL DEPARTMENTAL EXPENDITURES

	FY 2021-2022 Actual	FY 2022-2023 Budget	FY 2022-2023 Amended	FY 2023-2024 Budget
Personnel	\$237,685	\$260,936	\$260,936	\$272,556
Benefits	\$84,173	\$92,313	\$104,295	\$98,611
Operating	\$175,591	\$174,273	\$179,473	\$197,091
Capital Outlay	\$63,008	\$70,000	\$70,000	\$56,000
<b>Expenditure Total</b>	<b>\$560,458</b>	<b>\$597,522</b>	<b>\$614,704</b>	<b>\$624,258</b>

## RECREATION

Formed in FY 2019-2020 through the merging of two similarly-focused committees, the purpose of the Granville County Parks, Greenways, and Recreation Advisory Committee (PGRAC) is to guide development of programs and address recreation facility needs identified in the Parks, Greenways, and 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 (2005) and the Parks and Recreation Master Plan (2016). Development of the plan involved extensive public engagement through surveys, public outreach events and meetings and will guide future park and greenway development. The master planning process is expected to be completed and presented to the Board of Commissioners in mid-2023.

The PGRAC also provides funding recommendations with the goal of advancing recreational programs and other opportunities throughout Granville County. Examples of recurring funding items 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.

### Municipal Funding Program

The PGRAC 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 in 2022 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 remained 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 PGRAC 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. In fiscal year 2023, mini-grants were awarded for playground equipment, sports equipment updates, and a multi-sport/event plaza.

## RECREATION EXPENDITURES

	FY 2021-2022 Actual	FY 2022-2023 Budget	FY 2022-2023 Amended	FY 2023-2024 Budget
Mini-Grant Program	\$0	\$84,000	\$84,000	\$70,000
Recreation Master Plan	\$0	\$120,000	\$120,000	\$0
4th of July Fireworks Contribution	\$2,000	\$2,500	\$2,500	\$2,500
Municipal Funding	\$71,804	\$79,028	\$79,028	\$79,028
Debt Service	\$22,654	\$21,716	\$21,716	\$20,499
<b>Expenditure Total</b>	<b>\$96,458</b>	<b>\$307,244</b>	<b>\$307,244</b>	<b>\$172,027</b>





# SOIL & WATER CONSERVATION

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



**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.

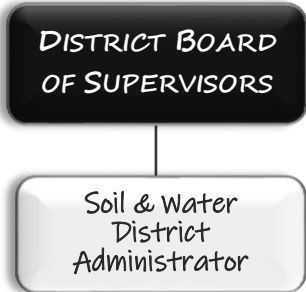
The district is also involved in resolving resource problems created by housing developments, shopping centers, and highways. It provides information and coordinates assistance from other agencies by means of newsletters, newspaper articles, magazines, and meetings in an effort to keep the public aware 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).

## FY 2022-23 MAJOR ACCOMPLISHMENTS

- Assisted 112 farmers/private landowners participating in USDA programs by performing site assessments and providing technical assistance on erosion and drainage problems.
- Entered into 21 cost share contracts totaling \$65,496 to help address a range of natural resource concerns in the county.
- Completed 14 cost-share projects and paid a total of \$34,333 to help address erosion, sedimentation, and water quality issues.

## GOALS, TARGETS, AND PERFORMANCE MEASURES

- Gain job approval authority for one additional engineering design practice and one ecological design practice (BMP’s) that the department would then be authorized to oversee.
- Increase marketing of environmental education programs in schools with a goal of forming an Envirothon team for the 2024 competition.
- Send a Granville County high school student to the Resource Conservation Workshop at NC State.
- Work towards closing out two animal waste lagoons and assist with bio-solid removal on two additional active lagoons.



## ANNUAL DEPARTMENTAL EXPENDITURES

	FY 2021-2022 Actual	FY 2022-2023 Budget	FY 2022-2023 Amended	FY 2023-2024 Budget
Personnel	\$66,240	\$69,076	\$69,076	\$72,897
Benefits	\$20,088	\$21,161	\$21,161	\$22,306
Operating	\$2,080	\$2,145	\$2,145	\$2,210
<b>Expenditure Total</b>	<b>\$88,408</b>	<b>\$92,382</b>	<b>\$92,382</b>	<b>\$97,413</b>







# 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 using occupancy tax revenues and reports to County Administration for supervision in accord with direction from the Tourism Authority Board.



Tourism Director Angela Allen receives NC Travel Industry Association Gold Award in Leisure Marketing category for "Festival Season in Granville County" campaign.

## FY 2022-23 MAJOR ACCOMPLISHMENTS

- Granville County TDA recognized by NC Travel Industry Association for "Festival Season in Granville County" campaign that sought to bring visitation back to 2019 levels. TDA earned the Gold Award in the Leisure Marketing category for the campaign.
- TDA partnered with Uplift North Carolina to host a kickoff meeting for Project Uplift, a collaborative effort between Appalachian State University, NC State University, and NatureScapes. The program's goal is to boost tourism in rural North Carolina by working across county borders to support local tourism leaders and practitioners. Uplift North Carolina is working with Granville, Person, and Caswell counties along with four other county cohorts throughout the state.

## GOALS, TARGETS, AND PERFORMANCE MEASURES

- Continue working with Uplift North Carolina to boost tourism in Granville County over next three years.
- Establish and maintain annual Granville Wedding & Event Expo to promote venues and vendors in our community.
- Participate and promote diverse events and festivals in Granville County to spread out visitation to our community throughout the year.

## ANNUAL DEPARTMENTAL EXPENDITURES

	FY 2021-2022 Budget	FY 2022-2023 Budget	FY 2022-2023 Amended	FY 2023-2024 Budget
Personnel	\$57,394	\$59,916	\$63,428	\$64,227
Benefits	\$20,242	\$21,339	\$21,679	\$22,690
<b>Expenditure Total</b>	<b>\$77,636</b>	<b>\$81,255</b>	<b>\$85,107</b>	<b>\$86,917</b>

SECTION 10  
2023-2024  
Public Safety







# ANIMAL MANAGEMENT

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

**Matt Katz**

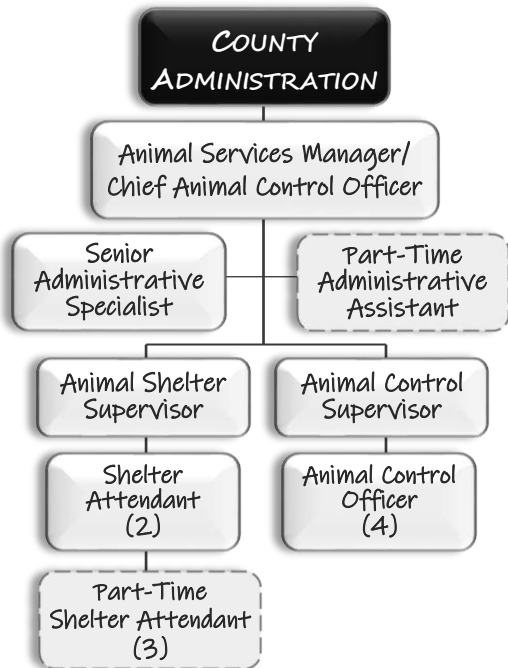
Animal Services Manager/Chief ACO  
 matt.katz@granvillecounty.org



## 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, investigating rabies concerns, directing the control of dangerous or potentially dangerous animals, loose livestock and assisting with animal cruelty investigations.



## FY 2022-23 MAJOR ACCOMPLISHMENTS

- Held overall euthanasia rate to 13.6% (includes dogs, cats, and wildlife).
- Spayed/neutered 523 community cats in calendar year 2022.
- Facilitated adoption and/or rescue of 240 kittens through the foster program.

## 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 2023 year.

## ANNUAL DEPARTMENTAL EXPENDITURES

	FY 2021-2022 Actual	FY 2022-2023 Budget	FY 2022-2023 Amended	FY 2023-2024 Budget
Personnel	\$411,188	\$408,426	\$462,579	\$532,657
Benefits	\$131,466	\$187,620	\$196,520	\$209,501
Operating	\$174,532	\$196,645	\$196,645	\$227,995
Capital Outlay	\$5,530	\$101,790	\$101,790	\$40,425
<b>Expenditure Total</b>	<b>\$722,716</b>	<b>\$894,481</b>	<b>\$957,534</b>	<b>\$1,010,578</b>





## DETENTION CENTER

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

**Fred Robertson**  
Chief of Detention Services  
fred.robertson@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 any state charges. The Center houses both male and female inmates ages 18 and up.

The detention center's inmate population ranges from the most minor offender to the serious offender. 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.

The detention center has three basic purposes: (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 (e.g. 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 NC Department of Adult Corrections and other agencies in North Carolina and the United States.

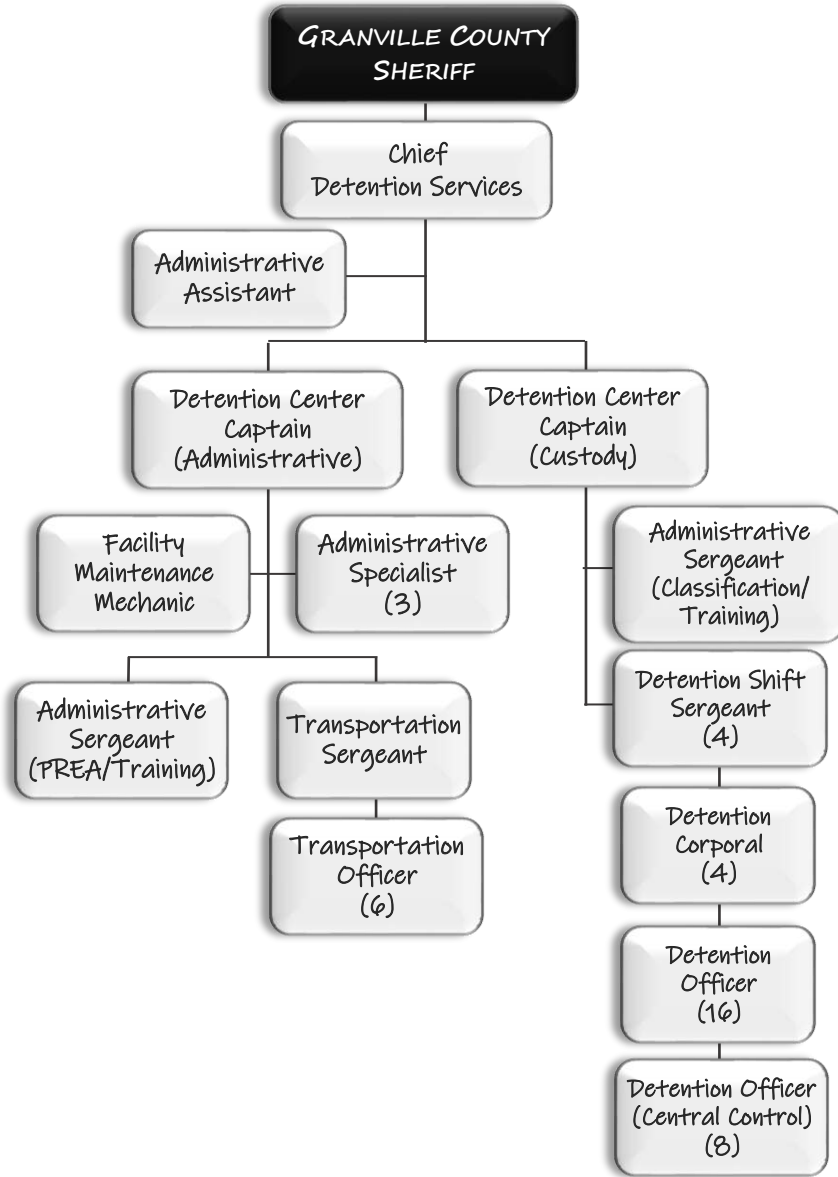
### FY 2022-23 MAJOR ACCOMPLISHMENTS

- Reviewed full range of medical and mental health services.
- Reviewed safety, security, and sanitation protocols.
- Restructured courthouse security.
- Received 100% rating from NC Dept of Health & Human Services jail inspection.

### GOALS, TARGETS, AND PERFORMANCE MEASURES

- Expand educational opportunities for offenders' re-entry into the community through RISE program.
- Review possibility of opening GCSO Training Academy.
- Restart misdemeanor confinement program.
- Initiating offender chaplaincy service and classification protocol.
- Review opportunities for housing federal and other out-of-county inmates.

**DETENTION CENTER**



**ANNUAL DEPARTMENTAL EXPENDITURES**

	FY 2021-2022 Actual	FY 2022-2023 Budget	FY 2022-2023 Amended	FY 2023-2024 Budget
Personnel	\$1,611,908	\$1,878,052	\$1,917,090	\$2,358,745
Benefits	\$609,062	\$781,258	\$786,557	\$934,334
Operating	\$1,290,618	\$1,572,388	\$1,572,388	\$1,575,610
Capital Outlay	\$128,637	\$141,185	\$128,185	\$14,622
<b>Expenditure Total</b>	<b>\$3,640,225</b>	<b>\$4,372,883</b>	<b>\$4,404,220</b>	<b>\$4,883,311</b>





# EMERGENCY COMMUNICATIONS

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



## Trent Brummitt

Emergency Communications Director  
trent.brummitt@granvillecounty.org

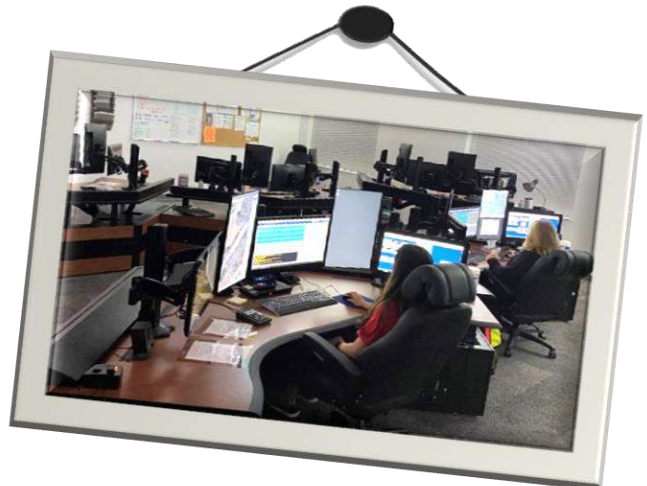
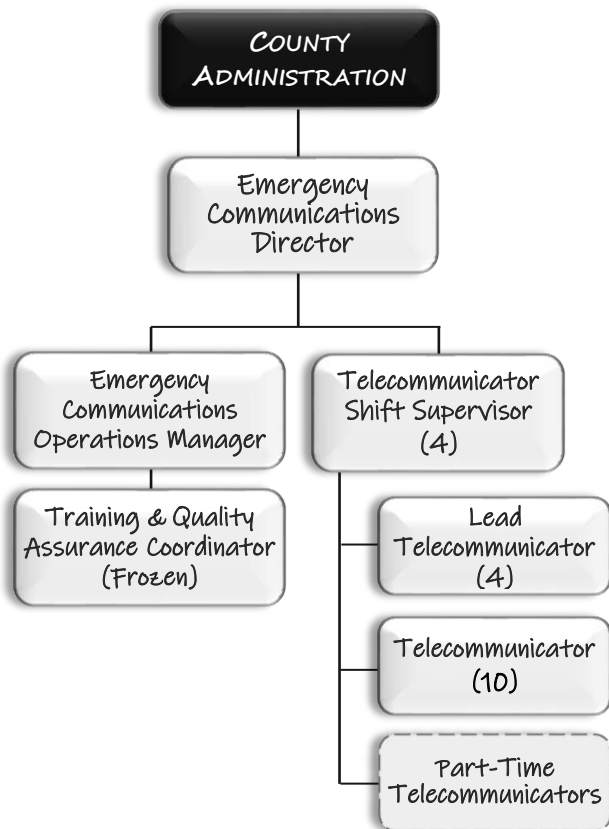
### DEPARTMENT PURPOSE

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 2022-23 MAJOR ACCOMPLISHMENTS

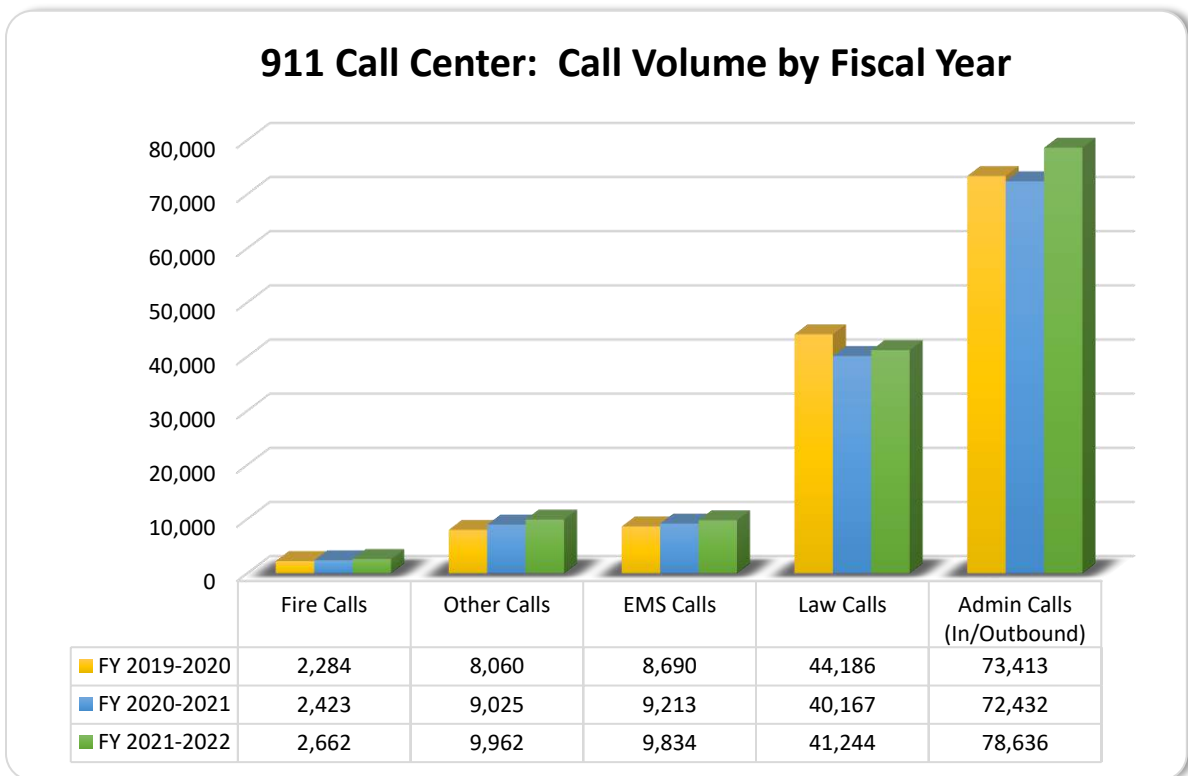
- Sent three employees to CTO (Communications Training Officer) class.
- Created an internal training academy program for new hires.
- Purchased new Simulcast paging system for dispatching Fire & EMS.
- Updated recorder hardware at back-up center.



## EMERGENCY COMMUNICATIONS

### GOALS, TARGETS, AND PERFORMANCE MEASURES

- Continue to work toward achieving a 93% fire protocol compliance in Emergency Fire Dispatch (EFD) for Accredited Center of Excellence (ACE) certification.
- Continue to maintain a 93% medical protocol compliance in Emergency Medical Dispatch (EMD) for Accredited Center of Excellence (ACE) certification.
- Continue to send telecommunicators and supervisors to Communications Training Officer and supervisor courses, as available.
- Achieve fully staffed and trained status.
- Staff a 12:00 pm - 12:00 am peak call time position.



### ANNUAL DEPARTMENTAL EXPENDITURES

	FY 2021-2022 Actual	FY 2022-2023 Budget	FY 2022-2023 Amended	FY 2023-2024 Budget
Personnel	\$933,288	\$1,090,980	\$1,090,980	\$1,178,366
Benefits	\$335,818	\$404,155	\$404,155	\$386,809
Operating	\$151,266	\$164,300	\$1,014,300	\$161,050
Capital Outlay	\$1,817	\$0	\$0	\$0
<b>Expenditure Total</b>	<b>\$1,422,190</b>	<b>\$1,659,435</b>	<b>\$2,509,435</b>	<b>\$1,768,225</b>



# 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. The department also conducts 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 EMS franchisees within the system.

### FY 2022-2023 MAJOR ACCOMPLISHMENTS

- Participated in three disaster exercises through the Homeland Security Exercise and Evaluation Program (HSEEP).
- Worked with Fire Commission to develop new fire department contracts.
- Worked with Fire Commission to establish new funding model for fire departments.
- Renewed EMS Protocols.
- Completed countywide Threat and Hazard Identification and Risk Assessment (THIRA) to better position the County to obtain federal grant funding.

### GOALS, TARGETS, AND PERFORMANCE MEASURES

- Host or participate in three disaster exercises through the Homeland Security Exercise and Evaluation Program (HSEEP).
- Renew National Weather Service NOAA Storm Ready certification.
- Complete updates to the Continuity of Operations Plan.
- Revamp Medical First Responder System.
- Work to identify businesses that have never had a fire inspection.



### ANNUAL DEPARTMENTAL EXPENDITURES

	FY 2021-2022 Actual	FY 2022-2023 Budget	FY 2022-2023 Amended	FY 2023-2024 Budget
Personnel	\$211,962	\$234,116	\$248,933	\$302,494
Benefits	\$73,531	\$84,309	\$86,514	\$109,119
Operating	\$69,713	\$84,799	\$86,295	\$82,970
Capital Outlay	\$5,706	\$3,400	\$65,850	\$5,500
Grant-Related	\$23,390	\$0	\$108,183	\$0
<b>Expenditure Total</b>	<b>\$384,302</b>	<b>\$406,624</b>	<b>\$595,775</b>	<b>\$500,083</b>





# 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 (NCFS) 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 County’s participation in a joint program with the NCFS ensures that additional state firefighting resources would be available to the County should there be the need.

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 230 informational and educational outreach programs including festivals, landowner workshops, Smokey Bear Programs, National Nights Out, and more.

From June 2018 to current, the Forest Service has responded to 572 incidents in Granville County.



## ANNUAL DEPARTMENTAL EXPENDITURES

	FY 2021-2022 Actual	FY 2022-2023 Budget	FY 2022-2023 Amended	FY 2023-2024 Budget
Personnel	\$33,361	\$33,332	\$33,181	\$35,019
Benefits	\$6,362	\$6,933	\$6,573	\$7,196
Forestry Activities	\$62,451	\$94,587	\$80,176	\$94,587
Operating	\$2,974	\$2,300	\$2,300	\$2,300
<b>Expenditure Total</b>	<b>\$107,613</b>	<b>\$137,152</b>	<b>\$122,230</b>	<b>\$139,102</b>



## 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

	<b>FY 2021-2022 Actual</b>	<b>FY 2022-2023 Budget</b>	<b>FY 2022-2023 Amended</b>	<b>FY 2023-2024 Budget</b>
Medical Examiner	\$39,000	\$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
<b>Expenditure Total</b>	<b>\$59,000</b>	<b>\$70,000</b>	<b>\$70,000</b>	<b>\$70,000</b>







# SHERIFF'S OFFICE

525 New Commerce Drive | Oxford, NC

(P) 919.693.3213 | (F) 919.603.1315

**Robert D. Fountain Jr.**

Sheriff

Robert.fountain@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 law enforcement patrol, investigations of reported crimes, and serving of civil and criminal warrants, court orders, and subpoenas.

The office conducts background investigations on prospective employees for the Sheriff's Office and other county agencies. In addition, the department provides courtroom security, serving of jury notices for potential jurors, and escorts for financial institutions and funerals are provided through the Sheriff's Office.

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

## FY 2022-23 MAJOR ACCOMPLISHMENTS

- Received \$345,000 in federal asset forfeiture funds.
- 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 million of U.S. currency with the assistance of the DEA.
- Streamlined financial and cash handling procedures and accountability.
- Received clean FBI audit of handgun and concealed carry permitting processes.

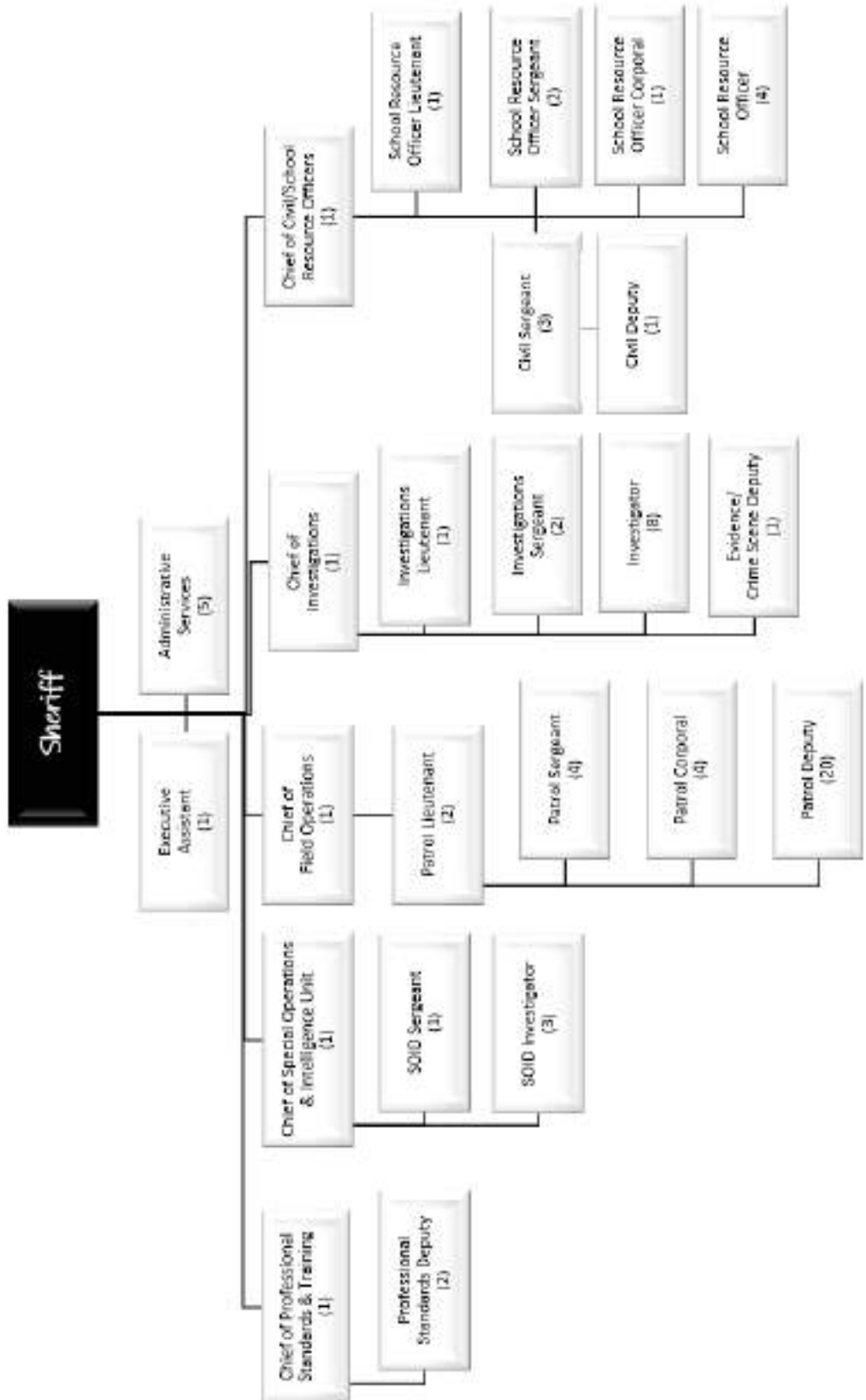
## GOALS, TARGETS, AND PERFORMANCE MEASURES

- Endeavor to have a minimum of six deputies and one lieutenant conducting field operations and patrolling the County at any given time.
- 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 2021-2022 Actual	FY 2022-2023 Budget	FY 2022-2023 Amended	FY 2023-2024 Budget
Personnel	\$3,797,162	\$4,009,336	\$4,063,992	\$4,571,011
Benefits	\$1,468,539	\$1,670,716	\$1,681,862	\$1,755,911
Operating	\$886,168	\$913,311	\$1,003,181	\$946,236
Capital Outlay	\$669,696	\$617,700	\$617,700	\$50,000
Debt Service*	\$2,543,294	\$2,473,800	\$2,473,800	\$2,413,275
<b>Expenditure Total</b>	<b>\$9,364,862</b>	<b>\$9,684,863</b>	<b>\$9,839,665</b>	<b>\$9,736,433</b>

\*Includes debt service for Animal Shelter facility.



**Granville County Sheriff's Office (Law Enforcement Personnel)**

SECTION 11  
2023-2024  
Education







# 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 I capital outlay^ (building construction and renovation); and
- Category II\* (equipment) and Category III\* (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 2023-2024, the School Board requested \$21,593,128: \$19,004,300 for current expense, \$1,012,135 for service expansion, \$423,589 for non-building related capital needs, and \$1,153,104 for building-related capital needs (such as building maintenance and renovation). Of the current expense request, \$484,000 is included for the second installment of the County's three-year \$1,453,000 commitment to assist with addressing the decompression issue brought on by the state-mandated minimum wage rate.

The approved fiscal year 2023-2024 budget includes education funding of \$19,004,300 for current expense, \$423,589 for non-building related capital needs, and \$1,153,104 for building-related capital needs. Included in the current expense funding is \$484,000 as a second installment of a 3-year commitment for funding over the next two years to help address decompression issues.



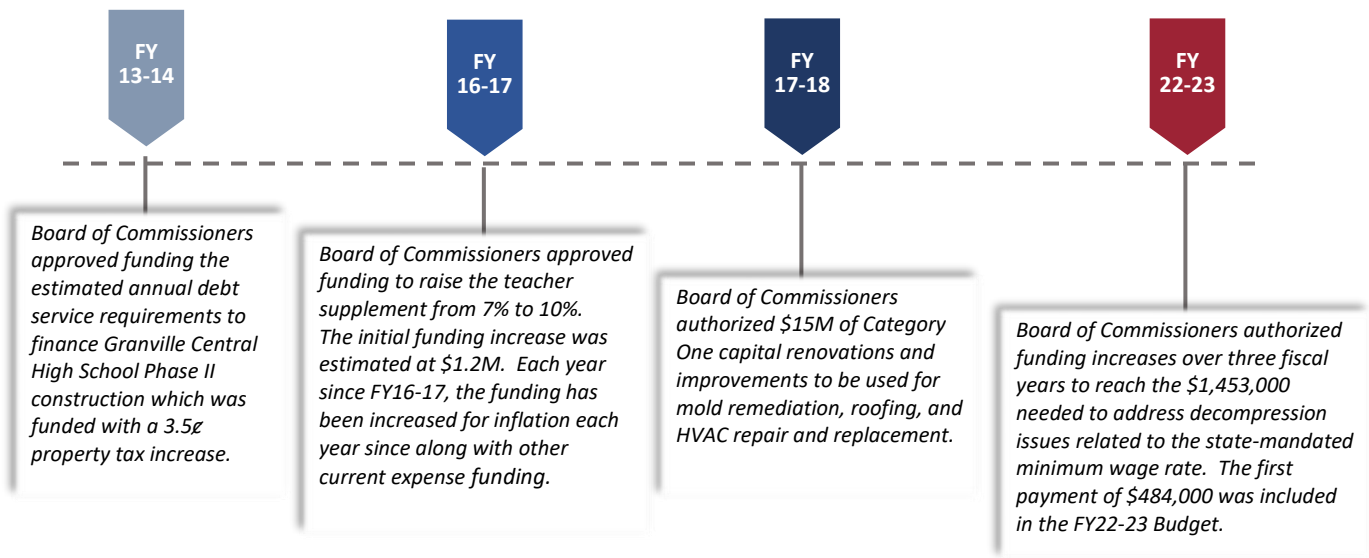
## NORTH CAROLINA GENERAL STATUTE §115C

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 2023-2024 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.

Fiscal Year	Average Daily Membership (See note)	County Current Expense	Category II & III Capital	Debt Service	Category I Capital	Grand Total
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 <sup>1</sup>	7972	\$ 12,385,287	\$ 301,707	\$ 11,675,038	\$1,237,966	\$ 25,599,998
16-17 <sup>2,3</sup>	7859	\$ 13,576,889	\$ 351,707	\$ 6,374,445	\$1,639,271	\$ 21,942,312
17-18 <sup>1,4</sup>	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 <sup>5</sup>	7295	\$ 16,307,342	\$ 376,380	\$ 6,544,455	\$1,374,590	\$ 24,602,767
20-21 <sup>6</sup>	6720	\$ 16,633,489	\$ 385,790	\$ 5,922,273	\$1,150,205	\$ 24,091,757
21-22 <sup>7</sup>	6596	\$17,132,494	\$ 395,435	\$ 6,071,128	\$1,176,460	\$ 24,775,517
22-23 <sup>8</sup>	6472	\$18,093,294	\$ 411,252	\$ 5,802,697	\$1,119,518	\$ 25,426,761
23-24 <sup>9</sup>	6600	\$19,004,300	\$ 423,589	\$ 5,510,490	\$1,153,104	\$ 26,091,483

**Note:** Average Daily Membership (ADM) includes GCPS ADM net of charter school ADM of Granville County students.

- <sup>1</sup> Debt Service includes adjustments for payment of an advanced debt refunding and a regular debt refinancing opportunity.
- <sup>2</sup> Additional funding of \$1,191,602 authorized during the year to increase teacher supplements from 7% to 10%.
- <sup>3</sup> Includes one-time funding of \$681,600 for Category I funding for facility repairs and remediation.
- <sup>4</sup> 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.
- <sup>5</sup> Includes one-time funding of \$350,000 which represents a repurpose of HVAC special funding.
- <sup>6</sup> 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.
- <sup>7</sup> Includes one-time funding of \$100,000 to replace the fire alarm system at Butner-Stem Elementary school.
- <sup>8</sup> FY 2022-2023 Average Daily Membership is a County estimate. Includes \$484,000 as first installment of a 3-year commitment to assist with decompression related to state-mandated minimum wage rate for a total of \$1,453,000 over three years.
- <sup>9</sup> FY 2023-2024 Average Daily Membership is a County estimate. Includes \$484,000 as second installment of a 3-year commitment to assist with decompression related to state-mandated minimum wage rate for a total of \$1,453,000 over three years, \$457,006 for benefit costs and supplement increment, and \$45,923 additional for capital outlay.



# 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 2023-2024, the college requested the same amount of funding for the Granville County south campus and the culinary program, and \$73,577 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. The requested funding for the main campus capital outlay above the recommended amount is included as a service expansion request. 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 2021-2022 Actual	FY 2022-2023 Original	FY 2022-2023 Amended	FY 2023-2024 Budget
Main Campus – Current Expenditures	\$383,233	\$408,233	\$408,233	\$481,810
Main Campus- Capital Outlay	\$13,740	\$437,810	\$437,810	\$13,740
South Campus – Current Expenditures	\$351,745	\$351,745	\$351,745	\$351,745
South Campus- Capital Outlay	\$15,000	\$15,000	\$15,000	\$15,000
Culinary Arts Program	\$20,800	\$20,800	\$20,800	\$20,800
<b>TOTAL</b>	<b>\$784,518</b>	<b>\$1,233,588</b>	<b>\$1,233,588</b>	<b>\$883,095</b>

SECTION 12  
2023-2024  
Area Projects and  
Other Appropriations







## 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 those which cannot be easily attributed to a specific department.

- **401(k) Match.** Granville County contributes the legislatively mandated 5% 401(k) contribution for all sworn law enforcement personnel and currently provides up to 1% matching funds to any county employee who makes voluntary contributions to their 401(k). The recommended FY 2023-2024 Budget includes an additional 1% match for non-public safety positions as part of a multi-year plan to raise the contribution match for general employees. The amount budgeted in this category is an estimated county cost based on current participation rates of 83% of approved eligible positions.
- **Broadband Initiative.** In fiscal year 2021-2022, the County entered into separate partnership agreements with Connect Holding II, LLC d/b/a Brightspeed 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 administered by the NC Department of Technology (NC DIT). Brightspeed's grant application was awarded in August 2022 and Granville County's contribution toward the project will be just over \$1.3M. NC DIT has also announced they will award a second round of GREAT grants once all first round partnership agreements have been executed. Granville County will utilize funds received from its American Rescue Plan Act (ARPA) allocation for these broadband projects.  
  
In addition to working to partnering with providers on available grant funds, the broadband initiative category includes costs for providing free public wi-fi access at the Granville Athletic Park and Granville County Convention and Expo Center.
- **County Website Development.** Granville County launched its current website platform in 2016. Since that time, technological advances along with security and other updates have advanced beyond the capability of the current platform. This category funding will provide for design, development, and implementation of a new website platform.
- **Economic Incentive Payments.** From time to time, Granville 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.
- **Grant Matching.** Each year, new or additional opportunities to apply for or accept grants are presented and require a match. Funds budgeted in this category are used to meet grant matching requirements.
- **Health Insurance Reserve.** At the time of budgeting, the final amount for health insurance premiums is not always known. 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.
- **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.
- **Mileage Rate Increase Allowance.** This service expansion is included in the fiscal year 2023-2024 budget to bring Granville County's mileage reimbursement rate up to the current IRS business standard mileage rate of 65.5 cents per mile.

- **Payroll Services.** This category covers the cost of the County's human resource and payroll software applications. Fiscal year 2022-2023 included one-time fees for transitioning the HR and payroll software to a new vendor. As part of the change to centralized IT management, all payroll related software licensing and maintenance fees are now budgeted in the IT department budget.
- **Personnel Adjustments.** Periodic Pay Plan adjustments are important for recruiting and retaining quality employees. In addition, employee evaluations occur at the end of the fiscal year and, although the estimated impact of performance-based pay adjustments are budgeted into the individual departmental budgets, the actual amount is not known until after the budget has been finalized. This category holds funding for distribution to individual department budgets at a later date as needed.
- **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.
- **Retiree 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 cost for this coverage is budgeted in this category.
- **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 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 are 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.
- **Workers' Compensation.** NC General Statute §97-2, §97-7, 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 2021-2022 Actual	FY 2022-2023 Original	FY 2022-2023 Amended	FY 2023-2024 Budget
401(k) Match	\$128,172	\$135,000	\$135,000	\$240,000
Broadband Initiative	\$10,250	\$20,000	\$20,000	\$20,000
County 275 <sup>th</sup> Anniversary Books	\$10,539	\$1,000	\$1,000	\$0
County Website Development	\$0	\$0	\$0	\$120,000
Economic Incentive Payments	\$1,750	\$750,000	\$955,000	\$200,000
Fleet Car & Truck Repairs	\$5,801	\$20,000	\$20,000	\$5,000
Grant Matching	\$4,375	\$50,000	\$46,500	\$40,000
Health and Wellness Challenge*	\$0	\$7,000	\$7,000	\$0
Health Insurance Reserve	\$0	\$50,000	\$50,000	\$125,000
IT & Connectivity*	\$0	\$709,371	\$709,371	\$0
Legal Fees	\$345,341	\$225,000	\$225,000	\$300,000
Mileage Rate Increase Allowance	\$0	\$15,650	\$15,650	\$19,563
Payroll Services	\$93,496	\$236,000	\$341,000	\$60,000
Performance Based Adjustments*	\$0	\$195,000	\$0	\$0
Personnel Adjustments	\$0	\$100,000	\$26,825	\$100,000
Property and Liability Insurance	\$211,797	\$245,000	\$245,000	\$360,000
Redistricting and Legislative Services	\$8,452	\$1,000	\$1,000	\$100
Retiree Health Insurance	\$436,748	\$400,000	\$400,000	\$432,000
Revaluation Reserve Appropriation	\$5,491	\$185,000	\$550,000	\$250,000
Tuition Assistance & Training	\$0	\$50,000	\$50,000	\$50,000
Trust Account Expenditures	(\$724)	\$10,000	\$10,000	\$100
Unemployment Compensation	\$12,840	\$15,000	\$15,000	\$12,000
Worker's Compensation	\$262,626	\$270,000	\$270,000	\$260,000
<b>TOTAL</b>	<b>\$1,536,954</b>	<b>\$3,690,021</b>	<b>\$4,093,346</b>	<b>\$2,593,763</b>

\*Beginning in FY 2023-2024, allocations for the following expenditures were moved to the departmental budgets identified in brackets.

GIS & Other Services [*Information Technology*]

Health & Wellness Challenge [*Human Resources*]

IT Connectivity [*Information Technology*]

Performance Based Adjustments



## PASS-THROUGH FUNDS (REVENUES)

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 2021-2022 Actual	FY 2022-2023 Original	FY 2022-2023 Amended	FY 2023-2024 Budget
Area Mental Health Transportation Grant	\$0	\$1,200	\$1,200	\$1,200
COVID 19 Relief Fund	\$0	\$0	\$0	\$0
DJCPC Programs* and County Match	\$236,461	\$250,000	\$250,000	\$250,000
Harold Sherman Adult Daycare – Transportation	\$0	\$9,200	\$9,200	\$9,200
KARTS/ROAP Allocation	\$101,671	\$100,000	\$93,370	\$164,600
Register of Deeds: Children’s Trust	\$620	\$540	\$540	\$600
Register of Deeds: Domestic Violence	\$3720	\$3,240	\$3,240	\$3,600
Register of Deeds: Recreation & Natural Heritage	\$473,420	\$375,000	\$375,000	\$710,000
Register of Deeds: State General Fund	\$36,383	\$38,000	\$38,000	\$40,000
<b>TOTAL</b>	<b>\$852,845</b>	<b>\$777,180</b>	<b>\$770,550</b>	<b>\$1,179,200</b>

\*Note: Actual expenditures and amended budget amounts shown above for the JCPC Programs do not include the restorative justice programs administered by Granville County which 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 to support non-profit agencies 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.
- **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.
- **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.
- **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.
- **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. Due to internal staffing and revamping of programs, no funding was requested for the upcoming fiscal year.
- **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 2021-2022 Actual	FY 2022-2023 Original	FY 2022-2023 Amended	FY 2023-2024 Budget
Area Congregations in Ministry (ACIM)	\$10,000	\$10,000	\$50,000	\$10,000
Available for Service Options*	\$0	\$14,000	\$14,000	\$0
Beaver Management Program*	\$6,000	\$6,000	\$6,000	\$0
Boys & Girls Club	\$10,000	\$10,000	\$10,000	\$20,000
Central Children's Home	\$4,580	\$4,580	\$4,580	\$4,580
Chamber of Commerce (Dues)*	\$1,183	\$2,500	\$2,500	\$0
Creedmoor SRO Officer	\$72,839	\$74,000	\$74,000	\$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	\$0	\$2,200	\$2,200	\$2,200
Home Care & Hospice	\$1,200	\$1,200	\$1,200	\$1,200
HOVG Airport Authority*	\$28,750	\$33,750	\$33,750	\$0
Human Relations Commission (HRC)*	\$5,011	\$7,100	\$19,485	\$0
Kerr Area Regional Transportation Services (KARTS)*	\$37,461	\$37,461	\$37,461	\$0
Kerr Tar Council of Governments*	\$23,342	\$23,203	\$24,203	\$0
Oak Hill Heritage Museum	\$2,500	\$2,500	\$2,500	\$500
Roanoke River Basin Association*	\$0	\$200	\$200	\$0
Second Chance Program (Jobs for Life)	\$2,200	\$2,200	\$2,200	\$0
Tar River Land Conservancy	\$1,000	\$3,100	\$3,100	\$5,000
<b>TOTAL</b>	<b>\$261,086</b>	<b>\$302,399</b>	<b>\$342,399</b>	<b>\$172,500</b>

\* Beginning in FY 2023-2024, allocations for the following programs were moved to the departmental budgets identified in brackets.

Available for Service Options [*Governing Board*]

Beaver Management Program [*Cooperative Extension*]

Chamber of Commerce [*Economic Development*]

HOVG Airport Authority [*Planning*]

Human Relations Commission (HRC) [*Governing Board*]

Kerr Area Regional Transportation Services (KARTS) [*Senior Services*]

Kerr Tar Council of Governments [*Governing Board*]

Roanoke River Basin Association [*Stormwater Administration*]

## FLEET MANAGEMENT

Granville County will move its fleet of approximately 133 vehicles to a more centralized fleet management system in fiscal year 2023-2024, working with Enterprise Fleet Management.

Enterprise provides fleet solutions to thousands of state and local governments throughout the United States, using their expertise to help units of government purchase, maintain, track, and sell vehicles in much more efficient ways than most units of government are able to on their own. Working through Enterprise, Granville County will continue to use local vendors and service providers for the vast majority of this work. While budgeting the same overall amount as in fiscal year 2022-2023, the County will transition to a much newer, efficient, and better managed fleet over several years.

The Fleet Management Department was created as part of the FY 2023-2024 Budget to reflect centralization of the County’s vehicle fleet. Prior to this fiscal year, all capital outlay and operating expenditures were spread throughout individual county departments; therefore, expenditure information for previous years is not reported below. In addition, operating costs for fiscal year 2023-2024 will remain in individual departments until after the transition to Enterprise occurs, which is expected to be early in the new fiscal year.

Granville County continues  
to improve overall  
operations by centralizing  
its fleet management.



**FLEET MANAGEMENT**

### ANNUAL DEPARTMENTAL EXPENDITURES

	FY 2021-2022 Actual	FY 2022-2023 Budget	FY 2022-2023 Amended	FY 2023-2024 Budget
Operating	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$971,500
<b>Expenditure Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$971,500</b>

SECTION 13  
2023-2024  
Contributions to Other Funds





## CONTRIBUTION TO OTHER FUNDS

Certain governmental activities are accounted for in funds other than the General Fund because of statutory requirements or the need for multi-year accounting.

This category records contributions (transfers) to these other funds from the County's General Fund. Annual contributions to these other funds vary depending on the growth and needs of the fund that they support.

### Summary of Contributions to Other Funds

	FY 2021-2022 Actual	FY 2022-2023 Budget	FY 2022-2023 Amended	FY 2023-2024 Budget
Transfer to 911 Fund	(\$562)	\$0	\$0	\$0
Transfer to CARES Election/ HAVA Grant Fund	\$0	\$0	\$1,300	\$0
Transfer to Tourism Development Authority	\$288,383	\$250,000	\$250,000	\$300,000
<b>Total</b>	<b>\$287,822</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$300,000</b>

SECTION 14  
2023-2024  
Contingency





## 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 2023-2024 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 Board of Commissioners originally planned for the contingency to be set at \$290,000; however, during budget meetings an additional \$250,000 was added to the School Repair Contingency designated for future school system repairs specifically identified by the County Board of Commissioners. This addition brought the total contingency amount to \$540,000.

During fiscal year 2022-2023, the Board amended the contingency appropriations as shown in the table below (as of April 5, 2023):

### FY 2022-2023 GENERAL FUND CONTINGENCY USAGE

DATE	DESCRIPTION/ACTION	AMOUNT	BALANCE
<b>Environmental Disaster Contingency</b>			
07/01/2022	Budget Ordinance		\$10,000
<b>General Contingency</b>			
07/01/2022	Budget Ordinance		\$180,000
10/03/2022	Developmental Associates County Manager Recruitment	(\$22,250)	\$157,750
12/02/2022	Installation of Electronic Access System at 104 Belle Street	(\$10,186)	\$147,564
02/06/2023	Implementation Fees for Tyler HR/Payroll Software	(\$105,000)	\$42,564
<b>School Repair Contingency</b>			
7/1/2022	Budget Ordinance		\$350,000

### CONTINGENCY SUMMARY

FY 2022-2023 Actual Contingency Utilized	FY 2022-2023 Original Budget	FY 2022-2023 Total Contingency Amendments	FY 2022-2023 Remaining Contingency Budget	FY 2023-2024 Budget
\$280,000	\$540,000	\$137,436	\$ 402,564	\$190,000



SECTION 15  
2023-2024  
Custodial Funds





## CUSTODIAL 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.

	<b>FY 2021-2022 Actual</b>	<b>FY 2022-2023 Budget</b>	<b>FY 2022-2023 Amended</b>	<b>FY 2023-2024 Budget</b>
<b>Revenue</b>	\$137,403	\$200,000	\$200,000	\$200,000
<b>Expenditures</b>	\$151,373	\$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.

	<b>FY 2021-2022 Actual</b>	<b>FY 2022-2023 Budget</b>	<b>FY 2022-2023 Amended</b>	<b>FY 2023-2024 Budget</b>
<b>Revenue</b>				
Federal Seizure Funds (Dept of Justice)	\$226,994	\$190,000	\$190,000	\$200,000
Interest (Dept of Justice)	\$450	\$20,000	\$20,000	\$500
Federal Seizure Funds (Dept of Treasury)	\$0	\$290,000	\$290,000	\$50,000
Prior Period Adjustment	<b>(\$12,762)</b>			
<b>Total</b>	<b>\$214,682</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$250,500</b>
<b>Expenditures</b>				
Dept of Justice	\$32,661	\$200,000	\$200,000	\$200,000
Dept of Treasury	\$13,485	\$300,000	\$300,000	\$50,500
<b>Total</b>	<b>\$46,146</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$250,500</b>

### 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 accordance with program requirements.

	<b>FY 2021-2022 Actual</b>	<b>FY 2022-2023 Budget</b>	<b>FY 2022-2023 Amended</b>	<b>FY 2023-2024 Budget</b>
<b>Revenue</b>	\$27,302	\$30,000	\$30,000	\$40,000
<b>Expenditures</b>	\$37,891	\$30,000	\$30,000	\$40,000

SECTION 16  
2023-2024  
Special Revenue,  
Capital, Enterprise Funds, and  
Internal Service Fund





## 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 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. The fiscal year 2023-2024 budget includes an employer funding increase resulting from efforts to enhance employee benefits by implementing a reduction to the amount employees must pay for coverage.

	FY 2021-2022 Actual	FY 2022-2023 Budget	FY 2022-2023 Amended	FY 2023-2024 Budget
<b>Revenue</b>				
Health Plan Contributions and Insurance Settlements	\$3,685,083	\$3,649,377	\$3,649,377	\$3,793,246
Other Revenues	\$0	\$0	\$0	\$0
Appropriate Fund Balance	\$0	\$39,733	\$39,733	\$0
<b>Total</b>	<b>\$3,685,083</b>	<b>\$3,689,110</b>	<b>\$3,689,110</b>	<b>\$3,793,246</b>
<b>Expenditures</b>				
Plan Administration	\$867,280	\$819,017	\$819,017	\$837,050
Claim Payments	\$2,824,508	\$2,870,093	\$2,870,093	\$2,956,196
<b>Total</b>	<b>\$3,691,788</b>	<b>\$3,689,110</b>	<b>\$3,689,110</b>	<b>\$3,793,246</b>

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
FY 2021-2022	\$423,159
FY 2022-2023 (Projected)	\$98,624*

\*Based on March 2023 YTD contributions less administration and claims costs annualized for the remaining three months of FY 2023.



## 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 North Carolina residents and visitors. 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 a GIS mapping system. In November 2020, Granville County implemented Next Generation 911 (NG911) Emergency Services Internet Protocol Network (ESInet).

NG911 will ensure that residents can reach 911 services regardless of their location or the communication technology they use. NG911 replaces the legacy 911 system (E911) with an internet protocol-based system. The IP system routes digital information (e.g., landline, cellphone calls, text messages) to the appropriate 911 call center, or public safety answering point. Improvements in call location technology and geographic information systems data now enables precise call routing based on a caller's actual location.

#### History

The 911 Fund supports the public safety answering points in North Carolina. The fund receives all revenue from a uniform 911 service charge that is administered by the N.C. 911 Board.

On July 27, 2007 the North Carolina General Assembly passed legislation (N.C.G.S. 62A) that mandates the N.C. 911 Board set the service charge per connection by all types of voice communication service providers. The initial service charge was .70 cents per connection in January 2008.

On July 1, 2018, the amount was decreased .5 cents to .65 cents. The N.C. 911 board is responsible for administering the revenue in the 911 fund. The board also establishes procedures for disbursing funds.

If the revenue exceeds the current needs, the board will change the service charge. The set charge must be able to cover the full cost recovery for voice communications service providers and primary PSAPs over a reasonable period. Granville County continues to make significant investments in 911 by utilizing general government sources of funding.

#### Future

In an emergency, people need immediate access to 911 for assistance. Communications technologies have changed, and we now rely heavily on texts, instant messages and Voice over Internet Protocol (VoIP) services. Legacy 911 service was not designed to have the capabilities of managing these types of communications. As the public shifts to these technologies, emergency services across the country have no choice but to update their technologies to the next generation of 911 services (NG911).

The implementation of NG911 in every NC county was set to be completed by June 2023. The ESInet system allows all 117 primary 911 centers statewide to connect through internet protocol-based routing services, allowing the call centers to seamlessly communicate with one another. In addition to improved geo-location of cellular calls and the ability to handle text messages, high-speed connections enable every center to serve as a backup for all other centers in the state in the event of a natural disaster or an overload of emergency calls.

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



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

<b>Revenues</b>	<b>FY 2021-2022</b>	<b>FY 2022-2023</b>	<b>FY 2022-2023</b>	<b>FY 2023-2024</b>
	<b>Actual</b>	<b>Budget</b>	<b>Amended</b>	<b>Budget</b>
911 Board PSAP Funding	\$271,006	\$363,724	\$363,724	\$325,809
Interest on Investments	\$250	\$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	\$0	\$0
<b>Revenue Total</b>	<b>\$271,256</b>	<b>\$363,724</b>	<b>\$363,724</b>	<b>\$325,809</b>
<b>Expenditures</b>				
<b>Phone &amp; Furniture</b>				
Head Phones	\$0	\$0	\$0	\$0
Phone System	\$91,184	\$100,000	\$91,500.00	\$95,309.00
Other Items	\$12,241	\$35,000	\$21,500.00	\$22,500.00
Debt Service - Principal	\$0	\$0	\$0	\$0
Debt Service - Interest	\$0	\$0	\$0	\$0
Subtotal	\$103,425	\$135,000	\$113,000	\$117,809
<b>Software</b>				
CAD & GIS	\$39,926	\$41,500	\$41,500	\$41,500
ECAT Software/Maint	\$0	\$0	\$0	\$0
Recorder	\$15,980	\$20,000	\$22,500	\$22,500
Radio and EMD	\$76,948	\$80,000	\$80,000	\$70,000
Debt Service - Principal	\$0	\$0	\$0	\$0
Debt Service - Interest	\$0	\$0	\$0	\$0
Subtotal	\$132,854	\$141,500	\$144,000	\$134,000
<b>Hardware</b>				
CAD	\$4,287	\$10,000	\$10,000	\$10,000
Telephone	\$0	\$10,000	\$10,000	\$10,000
Recorder, UPS & Generator	\$6,158	\$34,224	\$53,724	\$22,000
Debt Service - Principal	\$0	\$0	\$0	\$0
Debt Service - Interest	\$0	\$0	\$0	\$0
Subtotal	\$10,445	\$54,224	\$73,724	\$42,000
<b>Training</b>				
Travel	\$244	\$3,000	\$3,000	\$3,000
Registration & Materials	\$2,608	\$5,000	\$5,000	\$4,000
Other Items	\$0	\$0	\$0	\$0
Subtotal	\$2,852	\$8,000	\$8,000	\$7,000
<b>Implemental Functions</b>				
Addressing Services	\$12,500	\$25,000	\$25,000	\$25,000
Other Items	\$0	\$0	\$0	\$0
Subtotal	\$12,500	\$25,000	\$25,000	\$25,000
<b>Expenditures Total</b>	<b>\$262,076</b>	<b>\$363,724</b>	<b>\$363,724</b>	<b>\$325,809</b>
Increase/(Decrease) to Fund Balance	\$9,180	\$0	\$0	\$0
Estimated & Projected Fund Balance	\$541,912	\$541,912	\$541,912	\$541,912

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

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 to provide essential funding for the provision of fire and rescue services. The Granville County Fire Commission oversees this service tax district.

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

### History

Granville County is growing, and it takes 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 will continue to need additional resources to provide quick response to all growing areas of the County on into the future. Other determining factors considered by the Board in establishing the fire protection service district include:

- 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 the State of North Carolina and the country. 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 was the first step at addressing the growing needs of the County. The Granville County Fire Commission continues to provide information and recommendations to the Granville County Board of Commissioners for future service enhancement opportunities.

**Fire Protection & Rescue Service Tax District Fund**  
**Implemented In Fiscal Year 2022-2023**

	<b>FY 2021-2022 Actual</b>	<b>FY 2022-2023 Budget</b>	<b>FY 2022-2023 Amended</b>	<b>FY 2023-2024 Budget</b>
<b>Fire &amp; Rescue District Fund Revenues</b>				
Prior Year Tax Collections	\$0	\$10	\$10	\$10
Penalties & Ad Costs	\$0	\$4,689	\$4,689	\$4,689
Discounts	\$0	(\$14,185)	(\$14,185)	(\$14,185)
Fire & Rescue District Current Year Taxes	\$0	\$1,875,733	\$1,884,594	\$1,941,132
Donations	\$0	\$1,000	\$1,000	\$1,000
Transfer from County General Fund	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$1,867,247</b>	<b>\$1,876,108</b>	<b>\$1,932,646</b>

<b>Base Funding Program Expenditures</b>				
Antioch Fire Dept	\$0	\$80,192	\$80,192	\$134,550
Berea Fire Dept (First Responder)	\$0	\$85,454	\$85,454	\$140,050
Bullock Fire Dept (First Responder)	\$0	\$85,454	\$85,454	\$140,050
Corinth Fire Dept	\$0	\$80,192	\$80,192	\$134,550
Creedmoor Fire Dept	\$0	\$80,192	\$80,192	\$134,550
City of Oxford Fire Dept*	\$0	\$80,192	\$80,192	\$83,400
Granville Rural Fire Dept	\$0	\$80,192	\$80,192	\$134,550
Providence Fire Dept	\$0	\$80,192	\$80,192	\$134,550
Stem Fire Dept (First Responder)	\$0	\$85,454	\$85,454	\$140,050
Stovall Fire Dept	\$0	\$80,192	\$80,192	\$134,550
South Virgilina Fire Dept (First Responder)	\$0	\$53,377	\$53,377	\$86,490
Brassfield Fire Dept (First Responder)	\$0	\$85,454	\$85,454	\$140,050
Cornwall Fire Dept (First Responder)	\$0	\$85,454	\$85,454	\$140,050
Town of Butner*	\$0	\$80,192	\$80,192	\$83,400

<b>Fire Service Enhancement Funding Program Expenditures</b>				
Enhancement Funding to be Allocated	\$0	\$312,622	\$314,099	\$91,538

<b>System-Wide Program Expenditures</b>				
VFD Worker's Comp Supplement	\$0	\$24,180	\$24,180	\$24,375
Professional Services	\$0	\$900	\$900	\$0
Volunteer Service Stipend	\$0	\$44,640	\$44,640	\$45,000
Capital Reserve - Apparatus Replacement	\$0	\$312,622	\$314,099	\$0
Grant Funding Program	\$0	\$50,000	\$50,000	\$0
Emergency Contingency Reserve	\$0	\$100	\$6,007	\$10,893
<b>Total</b>	<b>\$0</b>	<b>\$1,867,247</b>	<b>\$1,876,108</b>	<b>\$1,932,646</b>

\*Municipal fire services

Funding Schedule Prior to Creation of the Fire Protection & Rescue Service Tax District Fund

	FY 2021-2022 Actual	FY 2022-2023 Budget	FY 2022-2023 Amended	FY 2023-2024 Budget
Volunteer Fire Department: Worker's Comp Supplement	\$21,535	\$0	\$0	\$0
Volunteer Service Stipend	\$33,720	\$0	\$0	\$0
Contract Services	\$61,594	\$0	\$0	\$0
Radio Mini-Grants to VFD	\$1,149,617	\$0	\$0	\$0
Antioch Fire Dept	\$80,192	\$0	\$0	\$0
Berea Fire Dept (First Responder)	\$85,454	\$0	\$0	\$0
Bullock Fire Dept (First Responder)	\$85,454	\$0	\$0	\$0
Corinth Fire Dept	\$80,192	\$0	\$0	\$0
Creedmoor Fire Dept	\$80,192	\$0	\$0	\$0
City of Oxford Fire Dept*	\$80,192	\$0	\$0	\$0
Granville Rural Fire Dept	\$80,192	\$0	\$0	\$0
Providence Fire Dept	\$80,192	\$0	\$0	\$0
Stem Fire Dept (First Responder)	\$85,454	\$0	\$0	\$0
Stovall Fire Dept	\$80,192	\$0	\$0	\$0
South Virgilina Fire Dept (First Responder)	\$53,377	\$0	\$0	\$0
Brassfield Fire Dept (First Responder)	\$85,454	\$0	\$0	\$0
Cornwall Fire Dept (First Responder)	\$85,454	\$0	\$0	\$0
Town of Butner*	\$80,192	\$0	\$0	\$0
<b>Total</b>	<b>\$2,388,650</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

\*Municipal fire services

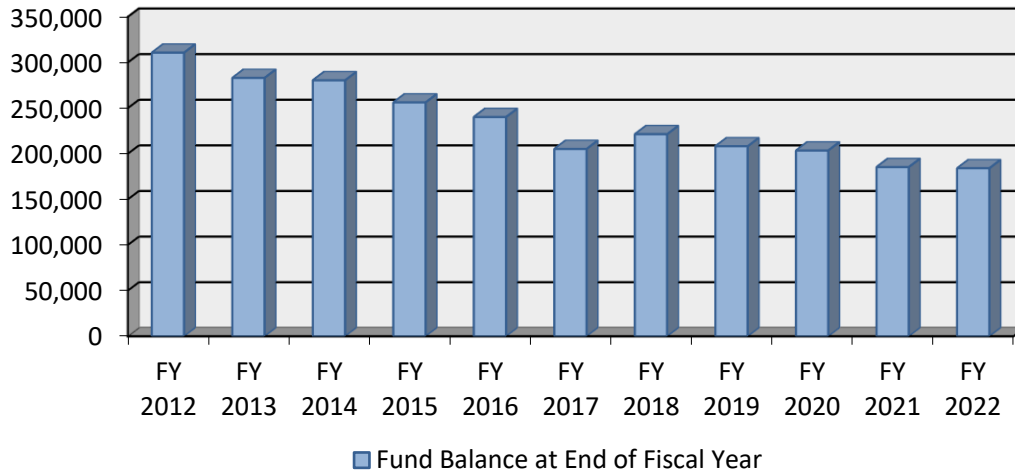


## R.H. THORNTON LIBRARY MEMORIAL FUND

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 2021-2022 Actual	FY 2022-2023 Budget	FY 2022-2023 Amended	FY 2023-2024 Budget
<b>Revenue</b>				
Donations	\$5,747	\$20,000	\$20,000	\$20,000
Investment Earnings	\$291	\$0	\$0	\$0
Use of Fund Balance	\$0	\$0	\$14,000	\$0
Other	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$6,038</b>	<b>\$20,000</b>	<b>\$34,000</b>	
<b>Expenditures</b>				
Projects	\$7,298	\$20,000	\$34,000	\$20,000
Contributions to General Fund	\$0	\$0	\$0	\$0
<b>Total</b>	<b>(\$1,260)</b>	<b>\$20,000</b>	<b>\$34,000</b>	<b>\$20,000</b>





**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 authorized and permitted by the NC Division of Solid Waste. 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, the County is authorized to accept waste generated by shingle manufacturers, mobile home manufacturers, wooden pallets, and asbestos. Dead animals are also accepted and disposed at the facility. In fiscal year 2022-23, a new 8-acre waste cell was constructed to serve future waste needs.

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. Granville County achieves this through (1) operation of a Municipal Solid Waste Landfill; (2) operation of seven convenience/recycling centers 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 on the landfill site for a solar facility consisting of 25 acres of solar panels which generate five megawatts of electricity to annually power 1,300 homes. The private company pays \$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 2022-23 MAJOR ACCOMPLISHMENTS

- Sponsored two county employee litter cleanup events resulting in collection of 76 bags of trash.
- Conducted two countywide household waste collection days, pesticide and electronic waste collection days, shred event(s), and Prescription Pill Take Back Day(s) resulting in 67,838 pounds collected.
- Expanded Wilton convenience site entrance to improve traffic flow.
- Worked with over 100 volunteers in roadside litter clean-up efforts.
- Reduced waste transportation and disposal costs by 18% through policy change and waste compaction efforts.

### GOALS, TARGETS, AND PERFORMANCE MEASURES

- Continue working to secure convenience site in southern Granville County.
- Reduce electronic waste (e-waste) costs by 50%
- Conduct paint collection, pesticide, electronic waste collection, and Prescription Pill Take Back days reducing toxicity characteristics of leachate.
- Work with recycling coordinator to increase material diversion through reduction, reuse, and recycling programs and/or practices. Achieve place in top one-third of Counties based on recycling per capita (Granville is currently 50<sup>th</sup> out of 100 Counties).
- Improve appearance of convenience sites with attention to improved roads, structures, boxes, and overall site.
- Continue working with volunteers on roadside litter clean-up efforts.

	FY 2021-2022 Actual	FY 2022-2023 Budget	FY 2022-2023 Amended	FY 2023-2024 Budget
<b>Revenue</b>				
Prior Year Fees	\$51,829	\$50,000	\$50,000	\$50,000
Solid Waste User Fees	\$946,155	\$1,026,400	\$1,026,400	\$1,100,000
Solid Waste User Fees (without collection services)	\$205,412	\$220,000	\$220,000	\$257,800
Other Revenues	\$6,217	\$5,000	\$5,000	\$5,500
Investment Earnings	\$0	\$0	\$0	\$0
Appropriated Fund Balance	\$0	\$177,400	\$198,840	\$0
<b>Total</b>	<b>\$1,209,613</b>	<b>\$1,478,800</b>	<b>\$1,500,240</b>	<b>\$1,413,300</b>
<b>Expenditures</b>				
Container Transportation	\$284,598	\$300,000	\$300,000	\$300,000
Site Construction & Other	\$0	\$20,000	\$41,440	\$60,000
Site Management	\$464,455	\$638,800	\$638,800	\$628,300
Transfer to Landfill	\$0	\$0	\$0	\$0
Waste Disposal	\$406,994	\$520,000	\$520,000	\$425,000
<b>Total</b>	<b>\$1,156,046</b>	<b>\$1,478,800</b>	<b>\$1,500,240</b>	<b>\$1,413,300</b>

## LANDFILL OPERATIONS

Granville County staff operate the scale house while a private company operates the landfill. Hours are Monday-Friday, 7:30 am - 4:00 pm, and Saturday, 8:00 am- 12:00 noon (only recyclable items such as brush, metal, tires, and mulch are accepted on Saturdays).

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.

In FY 2022-2023, the County General Fund provided loan proceeds in the amount of \$4,692,250 to complete the new landfill cell and leachate tank installation.

### FY 2022-2023 MAJOR ACCOMPLISHMENTS

- Issued warnings/fines for illegal dumping/littering, remedied complaints for non-compliance with solid waste ordinance.
- Worked with contracted litter and community service crews on roadside clean-up.
- Completed construction of new landfill cell and leachate tank.
- Served on Environmental Affairs Committee examining well water issues as well as recommendations.
- Constructed concrete pad at Butner to accept C&D Waste(s).

### GOALS, TARGETS, AND PERFORMANCE MEASURES

- Complete bidding out of landfill operations contract.
- Work with engineering firm, finance, and others to develop a concise and transparent strategy for landfill operation solvency.
- Increase landfill tonnage/revenues by 10%.
- Increase litter awareness.
- Continue working with County Recycling Coordinator and Environmental Affairs Committee with a target to increase per capita recycling rate to 75 pounds per person.
- Continue working with contracted labor for litter pick-up.

	<b>FY 2021-2022 Actual</b>	<b>FY 2022-2023 Budget</b>	<b>FY 2022-2023 Amended</b>	<b>FY 2023-2024 Budget</b>
<b>Revenue</b>				
Landfill Tip Fees	\$1,651,157	\$1,650,175	\$1,650,175	\$1,955,316
Scrap Tire Cost Refund	\$102,047	\$82,000	\$82,000	\$100,000
Solid Waste Tax				
Distribution	\$37,960	\$35,000	\$35,000	\$35,000
Recycle Grant Revenue	\$59,899	\$0	\$0	\$50,000
White Goods Revenue	\$17,129	\$30,000	\$30,000	\$30,000
Interest and Miscellaneous	\$10,107	\$0	\$6,641	\$5,000
Compost Revenue	\$5,860	\$4,500	\$4,500	\$4,500
Vance County Landfill Manager (Reimbursement)	\$36,514	\$36,000	\$36,000	\$36,000
Loan Proceeds	\$0	\$0	\$4,692,250	\$0
Appropriated Fund Balance	\$0	\$3,863,895	\$60,000	\$217,029
<b>Total Revenue</b>	<b>\$1,920,674</b>	<b>\$5,701,570</b>	<b>\$6,596,566</b>	<b>\$2,432,845</b>

#### **Oxford MSW Landfill Expenditures**

Personnel	\$192,945	\$193,342	\$197,842	\$202,113
Benefits	\$57,366	\$64,441	\$64,785	\$67,436
Operating	\$1,265,053	\$1,206,200	\$1,266,200	\$1,958,100
Capital Outlay	\$5,733	\$20,000	\$20,000	\$0
Construction Total	\$0	\$4,010,000	\$4,838,355	\$7,500
<b>Total</b>	<b>\$1,521,097</b>	<b>\$5,493,983</b>	<b>\$6,387,182</b>	<b>\$2,235,149</b>

#### **Butner Recycling Facility Expenditures**

Personnel	\$63,554	\$65,558	\$67,058	\$73,970
Benefits	\$19,072	\$20,079	\$20,376	\$21,476
Operating	\$52,664	\$58,950	\$58,950	\$71,250
Capital Outlay	\$0	\$3,000	\$3,000	\$1,000
<b>Total</b>	<b>\$135,290</b>	<b>\$147,587</b>	<b>\$149,384</b>	<b>\$167,696</b>

#### **Electronics Management Fund**

Operating	\$43,094	\$60,000	\$60,000	\$30,000
<b>Total</b>	<b>\$43,094</b>	<b>\$60,000</b>	<b>\$60,000</b>	<b>\$30,000</b>
<b>Grand Total Expenditures</b>	<b>\$1,699,482</b>	<b>\$5,710,570</b>	<b>\$6,596,566</b>	<b>\$2,432,845</b>

## 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.

Expenditures are incurred for the continued effort to clean Falls Lake of nutrient pollution caused by nitrogen and phosphorous. The stormwater fund supports the Upper Neuse River Basin Association (UNRBA) regional effort to monitor the Lake and to use the data to amend the Phase II State rules that could become stricter in calendar year 2027 if the rules are not changed. Funding also pays for floodplain administration, failing septic tank monitoring, and investments in the South Granville Water and Sewer line upgrade to meet the County’s existing development rule under State law.

	FY 2021-2022 Actual	FY 2022-2023 Original	FY 2022-2023 Amended	FY 2023-2024 Budget
<b>REVENUES</b>				
County Storm Water Fees	\$268,297	\$260,000	\$260,000	\$280,000
Contributions from Other Units	\$76,429	\$91,828	\$91,828	\$92,172
<b>Total</b>	<b>\$344,726</b>	<b>\$351,828</b>	<b>\$351,828</b>	<b>\$372,172</b>
<b>EXPENDITURES</b>				
Operations	\$24,916	\$11,375	\$11,375	\$31,119
Professional Services	\$104,000	\$100,000	\$100,000	\$100,000
Dues and Subscriptions	\$77,000	\$78,000	\$78,000	\$78,000
Retrofits	\$100,453	\$100,453	\$100,453	\$100,453
Contracted Services	\$54,000	\$62,000	\$62,000	\$62,600
<b>Total</b>	<b>\$360,369</b>	<b>\$351,828</b>	<b>\$351,828</b>	<b>\$372,172</b>

SECTION 17  
2023-2024  
Appendixes





## GRANVILLE COUNTY BOARD OF COMMISSIONERS



### **CHAIR**

#### **District 5**

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



### **VICE-CHAIR**

#### **District 6**

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



#### **District 1**

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



#### **District 4**

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



#### **District 2**

Commissioner Rob Williford  
4116 Salem Farm Road  
Oxford, NC 27565  
(919) 693-4761  
rob.williford@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





# DEPARTMENT HEAD LIST

## ADMINISTRATION

104 Belle Street | PO Box 906  
Oxford, NC 27565

### County Manager

Mr. Drew Cummings  
(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. Robert Fountain  
(919) 693-3213

**SOCIAL SERVICES**

PO Box 966  
Oxford, NC 27565

**Interim Director**

Ms. Dana Mustian-Lyles  
(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

# GRANVILLE COUNTY DEBT AND RESERVE POLICIES

## DEBT POLICY

Many of the processes for approval, sale, and repayment of debt are controlled by North Carolina statutes and regulations. The County's Debt Policy provides additional guidelines and procedures for the issuance and management of debt.

Granville County seeks to utilize the least costly/most appropriate form of financing for project needs.

### 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 to impose 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 seeks to utilize the least costly/most appropriate form of financing for project needs and, whenever possible, utilizes 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

## 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, 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.

## Debt Service Requirements

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, 2022, the County had a legal debt margin of \$336,343,208.

Total Debt per Capita as of June 30, 2022..... \$1,389

GO Debt per Capita as of June 30, 2022..... \$817

Granville County has traditionally taken the approach to finance projects with a “pay-as-you-go” basis; 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.

Granville 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% (as of June 30, 2022, Granville County is at 1.09%, and 0.95% estimated for June 30, 2023).
- Net tax-supported debt service as a percentage of total General Fund revenues should be targeted at no more than 15% (as of June 30, 2022, Granville County is at 14.21%, and 11.78% estimated for June 30, 2023).
- 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% (as of June 30, 2022, Granville County is at 78.9%, and 79.4% is estimated for June 30, 2023).

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

The following table shows the budgeted principle and interest expenditures for fiscal year 2023-2024:

<b>Category of Debt</b>	<b>Principle</b>	<b>Interest</b>	<b>Total</b>
Schools	\$4,576,199	\$934,291	\$5,510,490
Hospital	\$777,862	\$657,396	\$1,435,258
Library System	\$419,167	\$57,858	\$477,025
Economic Development	\$639,000	\$63,925	\$702,925
Parks and Recreation	\$19,301	\$1,198	\$20,499
Sheriff & Animal Control	\$1,385,000	\$1,028,275	\$2,413,275
<b>Total Debt Service</b>	<b>\$7,816,529</b>	<b>\$2,742,942</b>	<b>\$10,559,472</b>

## Analysis of Debt for Granville County

Debt Description	Type	Funding Source	Issue Date	Scheduled Final Payment	Rate	Balance of Debt Outstanding							
						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%	1,043,000	695,333	347,667	0	0	0	0	0
Medical Office Building - Hospital	160A-20	GHS	7/2012	7/2027	3.73%	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%	3,199,000	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%	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%	11,429,903	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%	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%	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%	6,075,000	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%	4,350,000	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 Refund 11/2007 & 9/ 2014	LOB	General Fund	10/2018	4/2039	3.99%	22,230,000	20,845,000	19,455,000	19,455,000	17,920,880	16,386,760	14,849,878	13,299,746
		School Capital											
REFUNDING 2010A - RZEDB	LOB	School Capital	1/2021	9/2030	1.32%	4,960,000	4,420,000	3,887,000	3,362,000	2,846,000	2,330,000	1,824,000	1,027,000
<b>Total Debt Balances</b>						<b>66,767,555</b>	<b>58,951,026</b>	<b>51,615,043</b>	<b>47,172,826</b>	<b>42,173,234</b>	<b>37,238,082</b>	<b>33,017,965</b>	<b>28,933,323</b>
						6/30/2023	6/30/2024	6/30/2025	6/30/2026	6/30/2027	6/30/2028	6/30/2029	6/30/2030
<b>School Construction</b>						22,456,220	17,880,019	13,795,334	11,218,167	9,631,286	8,045,573	6,469,122	4,672,254
<b>Hospital</b>						16,431,555	15,653,693	14,856,376	14,038,826	13,200,234	12,419,082	11,698,965	10,961,323
<b>Library</b>						2,420,833	2,001,667	1,588,333	1,180,833	780,833	386,667	0	0
<b>Economic Development</b>						3,199,000	2,560,000	1,920,000	1,280,000	640,000	0	0	0
<b>Parks and Recreation</b>						29,947	10,648	0	0	0	0	0	0
<b>Detention Center/Animal Control</b>						22,230,000	20,845,000	19,455,000	19,455,000	17,920,880	16,386,760	14,849,878	13,299,746
<b>Total Debt Balances</b>						<b>66,767,555</b>	<b>58,951,026</b>	<b>51,615,043</b>	<b>47,172,826</b>	<b>42,173,234</b>	<b>37,238,082</b>	<b>33,017,965</b>	<b>28,933,323</b>
<b>Balance Reduction (Principal Payment)</b>						7,953,822	7,816,529	7,335,983	4,442,217	4,999,592	4,935,152	4,220,117	4,084,642
<b>Interest</b>						3,002,013	2,742,942	2,500,650	3,505,346	1,775,841	1,583,671	1,720,886	995,626
<b>Total Debt Service</b>						<b>10,955,835</b>	<b>10,559,472</b>	<b>9,836,633</b>	<b>7,947,563</b>	<b>6,775,433</b>	<b>6,518,822</b>	<b>5,941,003</b>	<b>5,080,268</b>
<b>Reduction in Debt Service from Previous Year</b>							<b>396,363</b>	<b>722,839</b>	<b>1,889,070</b>	<b>1,172,130</b>	<b>256,611</b>	<b>577,819</b>	<b>860,735</b>
<b>Reduction in Debt Service from FY 2023 Level</b>							<b>396,363</b>	<b>1,119,202</b>	<b>3,008,272</b>	<b>4,180,402</b>	<b>4,437,013</b>	<b>5,014,832</b>	<b>5,875,567</b>





## 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 were made through the end of fiscal year 2022 and increased to \$185,000 in fiscal year 2023 and \$195,000 in fiscal year 2024.
- Funding amount anticipated was 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 (Actual)	Fiscal Year 2023 (Estimate)	Fiscal Year 2024 (Budgeted)
Annual Contributions	\$105,000*	\$105,000*	\$105,000*	\$105,000*	\$185,000	\$195,000
Investment Earnings	\$86	\$2,552	\$60	\$510	\$10,500	\$10,500
Expenditures (Budget)	\$0	\$0	\$0	\$0	\$550,000*	\$250,000*
<b>Ending Fund Balance</b>	<b>\$105,086</b>	<b>\$212,638</b>	<b>317,699</b>	<b>\$423,208</b>	<b>\$68,708</b>	<b>\$24,208</b>

\*Appropriation for the year





# Granville County FEE MANUAL

Fiscal Year 2023-2024

<b>Fees Amended</b>	<b>Date</b>	<b>Fees Amended</b>	<b>Date</b>
Animal Management 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	Granville Athletic Park Fees	01/17/2023
Animal Management Fees	06/19/2017	Animal Management Fees	06/05/2023
Planning Fees	06/19/2017	Detention Center Fees	06/05/2023
Addressing/GIS Fees	06/19/2017	Fire Marshal Fees	06/05/2023
Register of Deeds Fees	06/19/2017	Inspections Fees	06/05/2023
Board of Elections Fees	06/19/2017	Library Fees	06/05/2023
Tax Administration Fees	06/19/2017	Solid Waste Management Fees	06/05/2023
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 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 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 and 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 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	\$40 per day
Boarding Fee (Non-Livestock)	\$10 per day
Livestock Trailering 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 501(c)3 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.

**CONVENTION & EXPO CENTER**

	<u>GRANVILLE COUNTY RESIDENT RATES</u>	<u>NON-RESIDENT RATES</u>
<b>Auditorium*</b>	\$220 Half Day / \$385 Full Day	\$270 Half Day / \$435 Full Day
<b>Meeting Room*</b>	\$220 Half Day / \$385 Full Day	\$270 Half Day / \$435 Full Day
<b>Auditorium &amp; Meeting Room*</b>	\$385 Half Day / \$660 Full Day	\$435 Half Day / \$710 Full Day
<b>Grounds^</b>	\$150 Half Day / \$250 Full Day	\$200 Half Day / \$300 Full Day
<b>Kitchen (with rental) *^</b>	Free	Free
<b>Rentals with attendance of 100 or more persons or those where alcohol will be served are required to contract for security through the Granville County Sheriff’s Office.</b>		
* 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.		
^ Subject to availability.		

- 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.

**DETENTION CENTER FEES**

Daily Jail Fee	\$10
Inmate Medical Co-Pay	\$20 per visit
Overnight Out of State Inmate Transports	\$40 per inmate

## FIRE MARSHAL FEES

<b>Section A. Operational Permits</b>	
<b>1. Aerosol Products</b> (When in excess of 500 pounds of Level 2 or 3 aerosol products)	\$50
<b>2. Aviation Facilities</b> (If Group H or S or if repairing and/or refueling)	\$50
<b>3. Amusement Buildings</b>	\$50
<b>4. Battery Systems</b> (Exceeding 50 gal of liquids in storing system)	\$50
<b>5. Carnivals and Fairs</b>	\$50
<b>6. Combustible Dust-Producing Operations</b> (Combustible dusts defined in Chapter 2)	\$50
<b>7. Combustible Fibers:</b> Storage and handling of combustible fibers in excess of 100 cubic feet	\$50
<b>8. Compressed Gases</b> (If storing and/or handling at <i>normal temperature and pressure (NTP) of compressed gases</i> 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
<b>9. Covered Mall Buildings:</b> <ul style="list-style-type: none"> <li>a. The placement of retail fixtures and displays, concession equipment, displays of highly combustible goods and similar items in the mall.</li> <li>b. The display of liquid or gas-fired equipment in the mall.</li> <li>c. The use of open-flame or flame producing equipment in the mall.</li> </ul>	\$50
<b>10. Cryogenic Fluids</b> (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
<b>11. Exhibits and Trade Shows</b>	\$50
<b>12. Explosives, Blasting Agents, and Ammunition:</b> <ul style="list-style-type: none"> <li>a. 48 Hours</li> <li>b. 7 Days</li> <li>c. 30 Days</li> </ul> <ul style="list-style-type: none"> <li>(1) To manufacture, possess, store, sell or otherwise dispose of explosive or blasting agents.</li> <li>(2) To transport explosive or blasting agents.</li> <li>(3) To use explosive or blasting agents.</li> <li>(4) To operate a terminal for handling explosive or blasting agents.</li> <li>(5) To deliver to or receive explosives or blasting agents from a carrier at a terminal between the hours of sunset and sunrise.</li> <li>(6) To transport blasting caps or electric blasting caps on the same vehicle with explosives.</li> </ul>	<ul style="list-style-type: none"> <li>\$125</li> <li>\$250</li> <li>\$500</li> </ul>
<b>13. Flammable and Combustible Liquids</b>	\$50
<b>14. Flammable Finishes</b> <ul style="list-style-type: none"> <li>a. Spraying</li> <li>b. Dipping</li> </ul> Spraying or dipping operations utilizing more than 1 gallon of flammable or combustible liquid on any working day.	<ul style="list-style-type: none"> <li>\$50</li> <li>\$50</li> </ul>
<b>15. Fumigation and Thermal Insecticide Fogging:</b> Any fumigation or thermal insecticide fogging process.	\$50 Per Building
<b>16. Hazardous Chemicals:</b> Required for amount in excess of Table 105.6.20	\$50



17. <b>High Piled Storage</b> If exceeding 500 Sq Ft	\$50
18. <b>Miscellaneous Combustible Storage:</b> (If more than 2500 cubic feet)	\$50
19. <b>Liquid or Gas-Fueled Vehicles or Equipment in Assembly Buildings</b>	\$50
20. <b>Lumber Yards and Woodworking Plants</b> (If lumber exceeds 100,000 board feet)	\$50
21. <b>Ovens:</b> Industrial baking or drying ovens using oil or gas fuel	\$50
22. <b>Private Fire Hydrants</b> Exception: Not Required for private industry with trained personnel, private fire brigade or fire departments to maintain, test and use private hydrants.	\$50
23. <b>Pulverized Particles (dust):</b> Industrial processes producing combustible dusts.	\$50
24. <b>Pyrotechnic Special Effects Material</b>	\$50
25. <b>Temporary Membrane Structures and Tents:</b> Over 800 sq ft (enclosed) or 1800 sq ft (open). Exceptions: Tents used exclusively for recreational camping purposes.	\$50
26. <b>Underground Storage Tank Installation or Removal</b> (Per Site)	\$200
27. <b>Above Ground Storage Tank Installation or Removal</b> (Per Site)	\$200
28. <b>Fireworks:</b> a. Manufacture b. Sale, Possession, Outdoor Public Display c. Indoor Public Display	\$100 \$200 \$300
29. <b>Permit Related Fines:</b> a. Work started without a permit. b. Work finished without a permit.	\$250 + permit fee \$500 + permit fee
<b>Section B. Mandated State Inspections</b>	
1. <b>Regular Inspections</b>	See Section F
2. <b>Imminent Hazard Violation</b> (fine for EACH violation immediately). Overcrowding, Locked Exit Door, Blocked Exit Door	\$250
3. <b>Other Non-compliance</b> (fine for EACH violation)	\$50
<b>Section C. Re-inspections</b>	
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

<b>Section D. Routine Inspections</b>	
<i>Manufacturing &amp; Industrial</i>	
0-3,000 sq ft	\$50
3,001-5,000 sq ft	\$100
5,001-10,000 sq ft	\$150
10,001-50,000 sq ft	\$200
50,001-100,000 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 &amp; 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
50,001-100,000 sq ft	\$250
100,001-200,000 sq ft	\$300
200,001 sq ft and up	\$350
<b>Day Care</b>	\$100
<b>Rest Home</b>	\$50 or \$10 per sleeping unit
<b>Family Care Homes</b>	\$50
<b>Nursing Centers</b>	\$50
<b>Hospitals/Institutional Facilities</b>	\$100
<b>ABC Permit</b>	\$100
<b>Churches</b>	\$50
<b>Schools</b>	\$50
<b>Residential/Dormitory</b>	\$50 or \$10 per sleeping unit
<b>Fire Departments</b>	\$10
<b>Site Plan Review</b>	\$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

<b>Baseball/Softball/Soccer Fields</b>		
	<b>Resident/In-County Entity Rate</b>	<b>Non-Resident/Out-of-County Entity Rate</b>
Field #5 (Little League, Youth Ages 7-12)	\$25 per 2 hours	\$35 per 2 hours
Half Soccer Field	\$35 per 2 hours	\$60 per 2 hours
Baseball Fields	\$55 per 2 hours	\$80 per 2 hours
Soccer/Softball Fields	\$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. Rate includes field lights (if applicable), conference room, and dragging of baseball/softball fields.		
<b>Basketball Goals</b>		
Full-court basketball goals are located under the covered sports pavilion. Goals are lowered upon request at no charge when the facility is not rented or may be reserved in advance for 2-hour increments.		Resident: \$35 per 2 hours Non-Resident: \$60 per 2 hours
<b>Sand Volleyball Pits</b>		
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.		\$6 per hour
<b>Tennis Courts</b>		
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.		\$6 per hour
<b>HALF-DAY AND FULL-DAY RENTALS</b>		
	<b>Half-Day (5 hours or less)^</b>	<b>Full-Day (5+ hours during day)^</b>
<b>Amphitheater</b>	\$25	\$50
<b>Picnic Shelter</b>	\$50	\$100
<b>Sports Pavilion</b>	\$150	\$250
Use of tables and chairs w/Sports Pavilion rental	\$25	\$25
<b>Sand Volleyball Pits</b>	\$18 per pit	\$36 per pit
<b>Tennis Courts</b>	\$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.		
<b>Spray Park</b>		
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	Free

## INSPECTIONS FEES

<b>Plan Review</b>		
Residential Accessory Structures	\$30	
Residential Dwellings	\$75	
Non-Residential Structures	\$375	
<b>New Homes &amp; Modular Homes (Based on Gross SF)</b>		
	<b>Total (All 4 Trades)</b>	
Up to 1200 sf	\$647	
1200 to 2000 sf	\$845	
2001 to 3000 sf	\$1,080	
3001 to 5000 sf	\$1,440	
5001 sf and up \$1,440 + add \$0.36/sf over 5000 sf		
HRF (Homeowners Recovery Fund)	\$10	
Temporary Service Pole Inspection Fee	\$75	
<b>Residential Additions/Remodel</b>		
Up to 400 sf Base Fee +	\$160	
401 sf to 800 sf Base Fee +	\$195	
801 sq and up	Use new home rate	
<i>Trade Fees</i>		
Electrical, Plumbing, Mechanical	\$75	
<b>Manufactured Homes</b>		
	<b>Without A/C</b>	
	<b>With A/C</b>	
Single-Wide	\$292	\$415
Double-Wide	\$356	\$475
Triple-Wide	\$386	\$517
<b>Multi-Family Dwellings</b>		
First Unit	\$972	
Each Additional Unit	\$259	
<b>Trade Fees</b>		
Building	\$75	
Electrical	\$75	
Plumbing	\$75	
Mechanical	\$75	
Fire	\$75	
<b>Houses Moved onto Lots</b>		
Base Fee +	\$195	
<i>Trade Fees:</i> Electrical, Plumbing, Mechanical	\$75	
<b>Residential Accessory Buildings/Structures (Built on Lot)</b> (Storage Bldgs, Garages, Carports, Decks, Porches, Gazebos, etc.)		
144 sf to 300 sf Base Fee +	\$150	
301 sf to 1000 sf Base Fee +	\$225	
1001 sf to 2000 sf Base Fee +	\$300	
<i>Trade Fees:</i> Electrical, Plumbing, Mechanical	\$75	

<b>Swimming Pools</b>						
Base Fee+					\$150	
Trade Fees: Electrical & Plumbing					\$75	
<b>Farm Accessory Buildings</b>						
Trade Fees: Electrical, Plumbing, Mechanical					\$75	
<b>Fire Alarm/Sprinkler Review and Inspection</b>						
0 – 5,000 SF					\$75	
5,001 – 10,000 SF					\$147	
10,001 – 25,000 SF					\$220	
25,001 – 50,000 SF					\$295	
50,001 – 75,000 SF					\$442	
75,001 – 100,000 SF					\$588	
100,001 SF and up					\$588 + \$0.01 per SF over 100,000	
<b>Sprinkler Riser</b>						
Per Riser					\$283	
<b>Adult/Juvenile Group Home Inspections</b>						
Inspection Fee					\$130	
<b>Housing Complaints</b>						
Inspection Fee					\$75	
<b>Non-Residential</b>						
\$0-\$2,500	<b>Building</b>	<b>Electric</b>	<b>Plumbing</b>	<b>Mech</b>	<b>Fire</b>	<b>Total of All</b>
\$2,501-\$25,000	\$88	\$75	\$75	\$75	\$75	\$388
\$25,001-\$50,000	\$175	\$109	\$109	\$109	\$75	\$577
\$50,001-\$100,000	\$346	\$214	\$214	\$214	\$107	\$1,095
\$100,001-\$200,000	\$691	\$423	\$423	\$423	\$212	\$2,172
\$200,001-\$350,000	\$1,213	\$728	\$728	\$728	\$240	\$3,637
\$350,000-\$500,000	\$1,737	\$1,016	\$1,016	\$1,016	\$335	\$5,120
\$500,001-\$750,000	\$2,601	\$1,243	\$1,243	\$1,243	\$410	\$6,740
\$750,001-\$1,000,000	\$3,469	\$1,506	\$1,506	\$1,506	\$510	\$8,497
\$1,000,001 and up (\$8,497 + \$3.07/1,000 over 1 mil.)						
<b>Service Pedestals</b>						
Trade Fee: Electrical					\$75	
<b>Temporary Service Poles</b>						
Trade Fee: Electrical					\$75	
<b>Conditional Power</b>						
Trade Fee: Electrical					\$150	
<b>Re-inspection / Trip Fees</b>						
First Trip					\$75	
Second Trip					\$150	
Third Trip					\$300	

<b>Contractor Change on Residential Building Permit</b>	
A \$75 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.	
<b>Re-Issuance of Expired Building Permit</b>	
50% of original permit (permits expired for more than 18 months will not be re-issued; a new permit must be obtained).	
<b>Stop Work – No Permits</b>	\$500
<b>Signs</b>	
Base Fee +	\$75
<i>Trade Fee: Electrical</i>	\$75

**LIBRARY FEES**

Fees Threshold for Blocking of a Patron’s Card	\$5
Replacement Cost of a Library Card	\$1
Sending Faxes	\$0.10/page
Receiving Faxes	\$0.10/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
Replacement Costs for Mobile Hotspot and/or Accessories	Mobile Hotspot Device \$100 USB Power Cord Adapter \$5 Mobile Hotspot Carry Case \$15

## PLANNING FEES

<b>Zoning</b>	
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
8 1/2"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
<b>Subdivision</b>	
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
<b>Watershed Protection</b>	
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
Uniform Commercial Code (UCC) Search	\$30
Uniform Commercial Code (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
Uniform Commercial Code Fixture Filings & Amendments	\$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 senior services staff member).

### 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
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).	\$112 per year
Use of Convenience Centers: Households having a recognized collections service.	\$36 per year
Landfill Tipping Fees* Municipal Solid Waste & C&D Waste	In County - \$45 per ton Out of County - \$45 per ton
* Landfill accounts are subject to a 1.5% late payment fee on any unpaid balance remaining after 30 days.	
Lump sum disposal fee per single wide mobile home	\$250
Clean Yard/Tree Waste and Land Clearing Debris	
Pickup truck, single-axle trailer (Residential only)	No Charge
Tandem truck, dump truck, dump trailer (Commercial customers)	\$45 per ton
Mulch (\$10 for material + \$10 for loading)	\$20
Animal Carcasses	\$45 per ton
Asbestos	\$70 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.

**Summary of Approved Service Expansions**  
Fiscal Year 2023-2024

During the budget work sessions held on May 8 & 11, the Granville County Board of Commissioners reviewed the fiscal year 2023-2024 recommended budget and 40 proposed service expansions. The Board approved funding for the service expansions (listed below). The net effect of these expansions on the proposed budget is an increase of \$4,436,368 to General Fund expenditures.

CATEGORY	PURPOSE	RECURRING	NON-RECURRING	TOTAL
Public Safety Personnel	Public Safety Meal Break & Incorporating 15-Minute Report Time	\$ 214,343	\$	214,343
Public Safety Personnel	8% Market Adjustment for Detention Officers and Deputies [Pay Grades PS-01 thru PS-08]	\$ 312,387	\$	312,387
Public Safety Personnel	4% COLA	\$ 239,287	\$	239,287
Public Safety Personnel	Up to 4% Merit Increase	\$ 235,259	\$	235,259
Non-Public Safety Personnel	4% COLA	\$ 532,461	\$	532,461
Non-Public Safety Personnel	Up to 4% Merit Increase	\$ 484,539	\$	484,539
Non-Public Safety Personnel	1% Increase to 401(k) Match for Non-Public Safety Employees	\$ 109,000	\$	109,000
All Personnel	Reduction to Employee-Paid Health Insurance Premium Costs <sup>1</sup>	\$ 294,112	\$	294,112
Administration	Grants Officer Position <sup>2</sup>	\$ 40,000	\$	40,000
Administration	Management Analyst Position	\$ 95,355	\$	95,355
Administration	New County Website Platform	\$ -	\$ 60,000	\$ 60,000
Administration	Mileage Reimbursement Rate Increase <sup>3</sup>	\$ 19,563	\$	19,563
Administration	Grant Management Software	\$ 14,500	\$ 6,500	\$ 21,000
Animal Control	Spay & Neuter Adoptable Animals	\$ 15,000	\$	15,000
Animal Control	Veterinary Medical Fund	\$ 10,000	\$	10,000
Board of Elections	(2) Part-Time Elections Workers	\$ 25,500	\$	25,500
Board of Elections	Overtime for One-Stop Workers	\$ 9,000	\$	9,000
Board of Elections	Increase to Poll Worker Hourly Rate	\$ 14,200	\$	14,200
Emergency Management	Deputy Fire Marshal Position	\$ 67,000	\$ 5,200	\$ 72,200
Emergency Management	P/T Fire Commission Position	\$ 2,500	\$	2,500
Finance Department	Assistant Finance Director Position <sup>4</sup>	\$ 52,604	\$	52,604
Human Resources	Recruitment Specialist Position	\$ 65,000	\$	65,000
Information Technology	Server Administrator Position	\$ 106,858	\$	106,858
Inspections	Bluebeam Plan Review Integration	\$ 1,900	\$	1,900
Parks & Grounds	Professional Cleaning Services (Expo)	\$ 11,176	\$	11,176
Senior Services	P/T South Granville Center Position	\$ 14,100	\$	14,100
Sheriff's Office	County-Issued Cell Phones to All GCSO Staff	\$ 21,000	\$	21,000
Sheriff's Office	Increase to Undercover Funds	\$ 5,000	\$	5,000
Social Services	Program Assistant V Position	\$ 24,820	\$	24,820
Social Services	Income Maintenance Caseworker II Position	\$ 24,342	\$	24,342
Social Services	Income Maintenance Caseworker III Position	\$ 25,853	\$	25,853
Social Services	DSS Administrative Matters Attorney	\$ 32,500	\$	32,500
Tax Administration	ITS Mobile Software	\$	\$ 20,002	\$ 20,002
Tax Administration	Senior Tax Specialist	\$ 65,000	\$	65,000
<b>Other Agency Requests</b>				
Granville County Public Schools	2nd Installment of 3-year commitment <sup>5</sup>	\$ 484,000	\$	484,000
Granville County Public Schools	Benefit Costs & Supplement Increment	\$ 457,006	\$	457,006
Granville County Public Schools	3% Increase in Capital Outlay	\$ 45,923	\$	45,923
Granville Vance Public Health	Increase Based on Multi-Year Funding Plan	\$ 40,000	\$	40,000
KARTS	Increase to Operational Costs	\$ 60,000	\$	60,000
Vance-Granville Community College	Increase to Main Campus Operating Costs	\$ 73,577	\$	73,577
<b>Total of all FY24 Service Expansion Requests:</b>		<b>\$ 4,344,666</b>	<b>\$ 91,702</b>	<b>\$ 4,436,368</b>

<sup>1</sup> Eliminates \$45 monthly premium for wellness participants only and reduces dependent premiums by 25%

<sup>2</sup> Grants position to be shared with City of Creedmoor.

<sup>3</sup> To match IRS standard business mileage reimbursement rate.

<sup>4</sup> Funding represents net increase after eliminating the finance technician position approved for partial year in FY23.

<sup>5</sup> Second year of three-year commitment to Granville County Public Schools to address compression issues due to state mandated minimum wage.