



**GRANVILLE COUNTY, NORTH CAROLINA**

**FISCAL YEAR 2024 - 2025 BUDGET**

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SECTION 1

2024 - 2025

Granville County Government





# GRANVILLE COUNTY, NORTH CAROLINA

## BOARD OF COUNTY COMMISSIONERS

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### **Timothy Karan – Chair, District 6**

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### **Debra Weary**

Clerk to the Board

## COUNTY ADMINISTRATION

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### **Drew Cummings**

County Manager

### **Jim Wrenn**

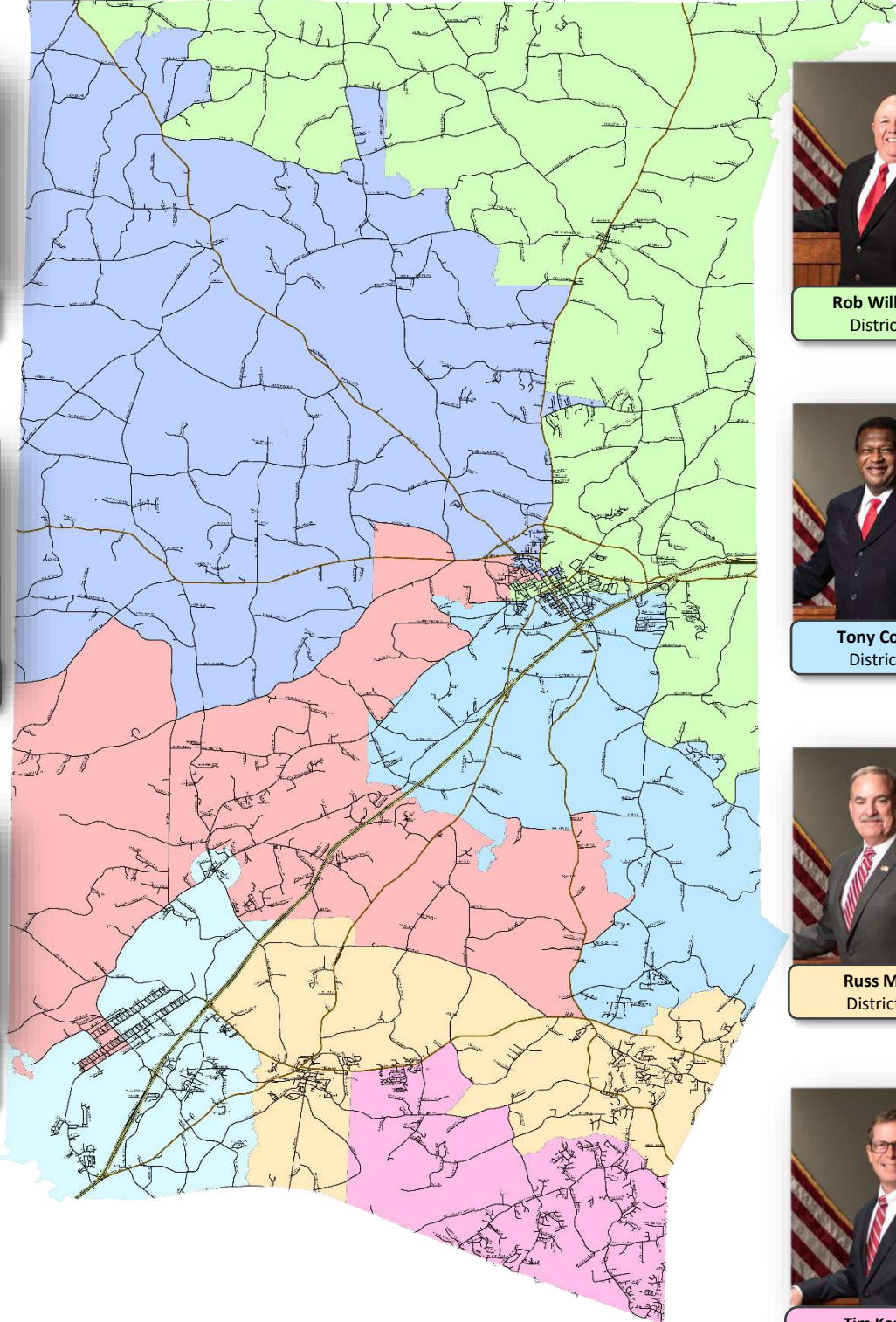
County Attorney

### **Korena Weichel**

Deputy County Manager



# GRANVILLE BOARD OF COUNTY COMMISSIONERS



**Zelodis Jay**  
District 1



**Sue Hinman**  
District 3



**Jimmy Gooch**  
Vice-Chair  
District 7



**Rob Williford**  
District 2



**Tony Cozart**  
District 4



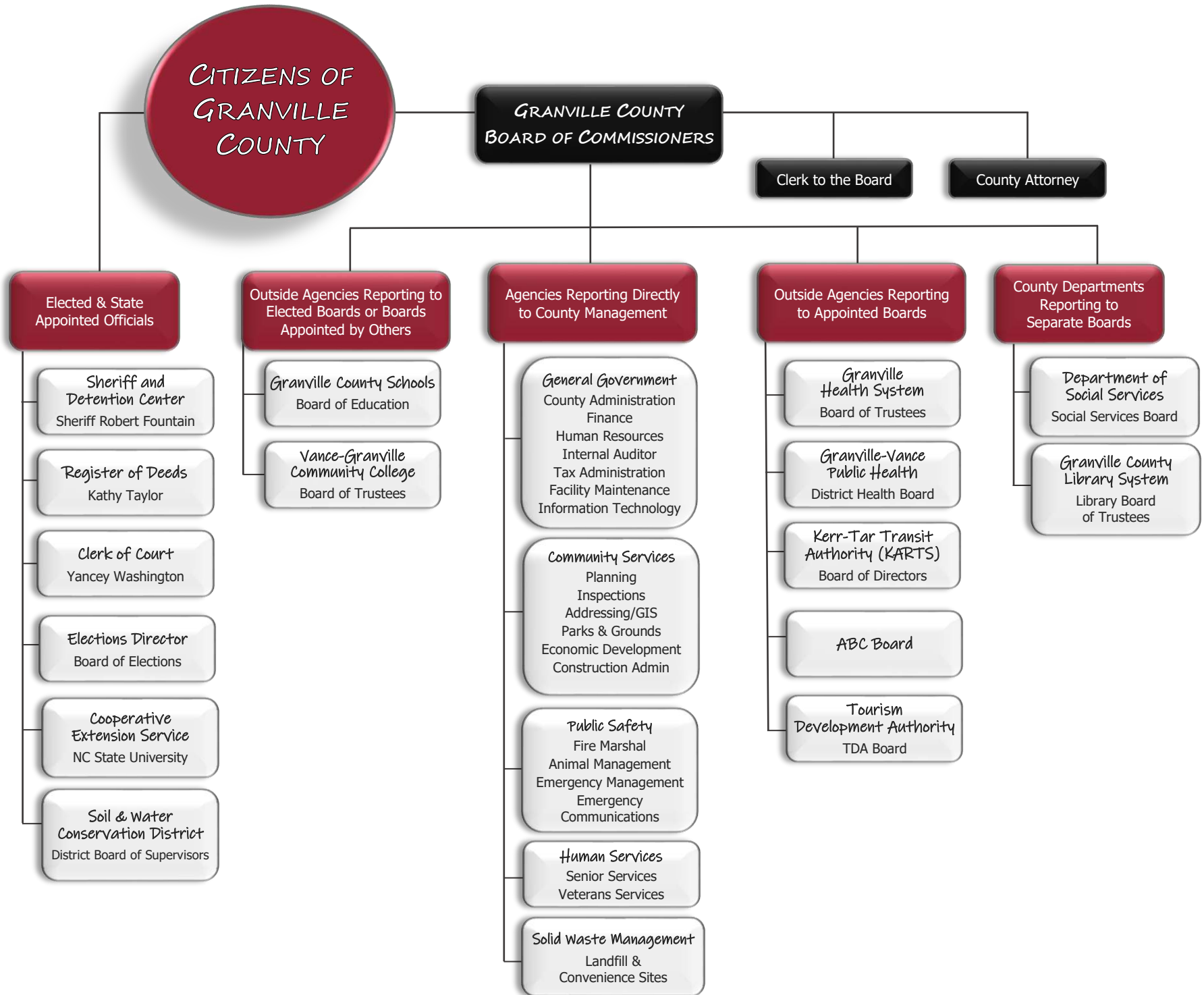
**Russ May**  
District 5



**Tim Karan**  
Board Chair  
District 6









## ABOUT GRANVILLE COUNTY

Granville County was founded in 1746 by English colonists from Edgecombe County. 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.

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



Granville County is bordered on the north by the Virginia State line, on the west by Person and Durham Counties, on the south by Durham and Wake Counties, and on the east by Vance and Franklin Counties. The topography varies from gently rolling in the southern portion to rolling in the northern portion. The county encompasses an approximate area of 532 square miles with a population of 62,192 as of the 2023 Census Bureau estimate. 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.



# STRATEGIC OBJECTIVES

In 2021, the Granville County Board of County Commissioners adopted a Strategic Plan for County operations. The plan identified five overarching focus areas based on the values of the Granville community and outlined nine major objectives to be achieved over the five-year period ending in 2025. These objectives provide departments with a high-level roadmap to help with decision making during the budget process. The County Manager evaluates departmental budget requests with these objectives in mind to make sure they are in line with the priorities outlined by the Board.



	<b>OBJECTIVE 1:</b> Expand service delivery options through mobile services, satellite offices, substations, online access, etc.
	<b>OBJECTIVE 2:</b> Create additional recreation and leisure opportunities.
	<b>OBJECTIVE 3:</b> Improve regularity and reach of communication to enhance community and employee engagement.
	<b>OBJECTIVE 4:</b> Focus on increasing development options identified in the 2018 Granville County Comprehensive Plan.
	<b>OBJECTIVE 5:</b> Retain local talent through skills development for workforce, work/school study programs, and student internships.
	<b>OBJECTIVE 6:</b> Create community and employee education opportunities.
	<b>OBJECTIVE 7:</b> Evaluate public safety staffing, and upgrade technology and equipment to provide more efficient services to the community.
	<b>OBJECTIVE 8:</b> Modernize equipment and systems to be more efficient while also being more convenient for residents and businesses.
	<b>OBJECTIVE 9:</b> Develop Granville County government as a preferred employer in the Region K area.

SECTION 2

2024 - 2025

County Manager's Budget Message





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# MANAGER'S BUDGET MESSAGE

## FISCAL YEAR 2024-2025

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

**Date:** May 6, 2024

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 2024-2025 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

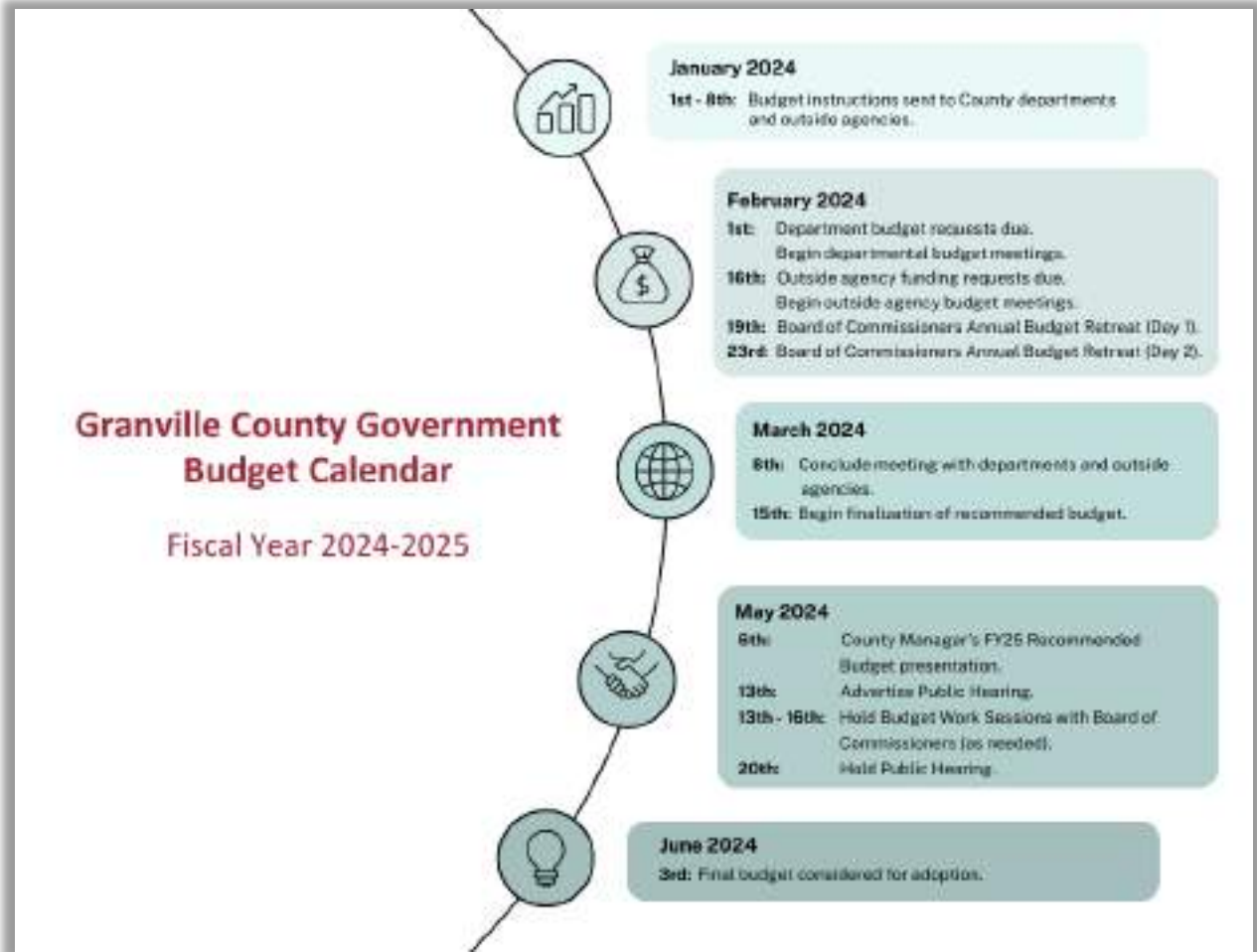
The second unit, the service expansion budget, consists of expenditures that generally change something about operations. Examples might include new positions, new equipment (not just replacement), new programs, acceptance of various grants, and initiatives to address employee compensation. Funding all requested service expansions would have required over \$13 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 28 recommended service expansions total nearly \$6 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 primarily through additional property taxes, though some operational savings and natural revenue growth are also anticipated.



## 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.



Departments and outside agencies were reminded in late 2023 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 January, with departmental budgets due by the end of January and outside agency requests due by mid-February. Individual departmental meetings were held during February and March to review and finalize expenditure requests. The complete budget calendar and a more detailed look at how County staff develop the annual budget is included in Section 4 of this document.

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. This is especially true in years such as this when a general reassessment (or “reval”) occurs. Final review and adjustments 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:

- Based on structural needs of our employee base and capital needs in our community, to hold all other expansion proposals to a bare minimum;
- Continue to rely on financial plans, policies, and systems in the preparation of the proposed budget;
- Estimate revenues and expenditures conservatively to avoid expectations of unrealistic performance;
- Present a budget which includes sufficient dedicated revenues to put into motion the County’s soon-to-be-adopted Capital Improvement Plan (CIP) which, in turn, will provide long-overdue enhancements to infrastructure throughout the County;
- 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 has carefully evaluated all expenditures to minimize as much as possible the need for any more tax revenue than is strictly needed to maintain a stable organization and move a small number of critical new initiatives forward.

The budget team prepared this document to meet the stated goals. More than two-thirds of the budget increases are directed to needs and organizations outside of County government. The proposed fiscal year 2024-2025 budget maintains all County programs and services at a newly proposed property tax rate of \$0.631 per \$100 of valuation. This tax rate is higher than the revenue neutral tax rate but represents a drop of more than 20 cents off the previous tax rate and puts Granville County in a very competitive spot vis-à-vis tax rates in nearby and comparable communities.

To supplement local funding, Granville County has continued to aggressively pursue outside grant funding. During FY23-24 the County was notified of numerous grants and legislative appropriations that will help it move forward stronger. Vance-Granville Community College, through joint lobbying efforts which included Granville County, received an \$11.5 million appropriation for a new Advanced Manufacturing Center to be housed in the Triangle North Industrial Park. An additional \$1 million was received from the legislature to assist with the build-out of utilities at Triangle North, and a Congressional appropriation of Community Project Funding of \$959,752 for water and sewer expansion in Triangle North was received through Congresswoman Foushee’s office.

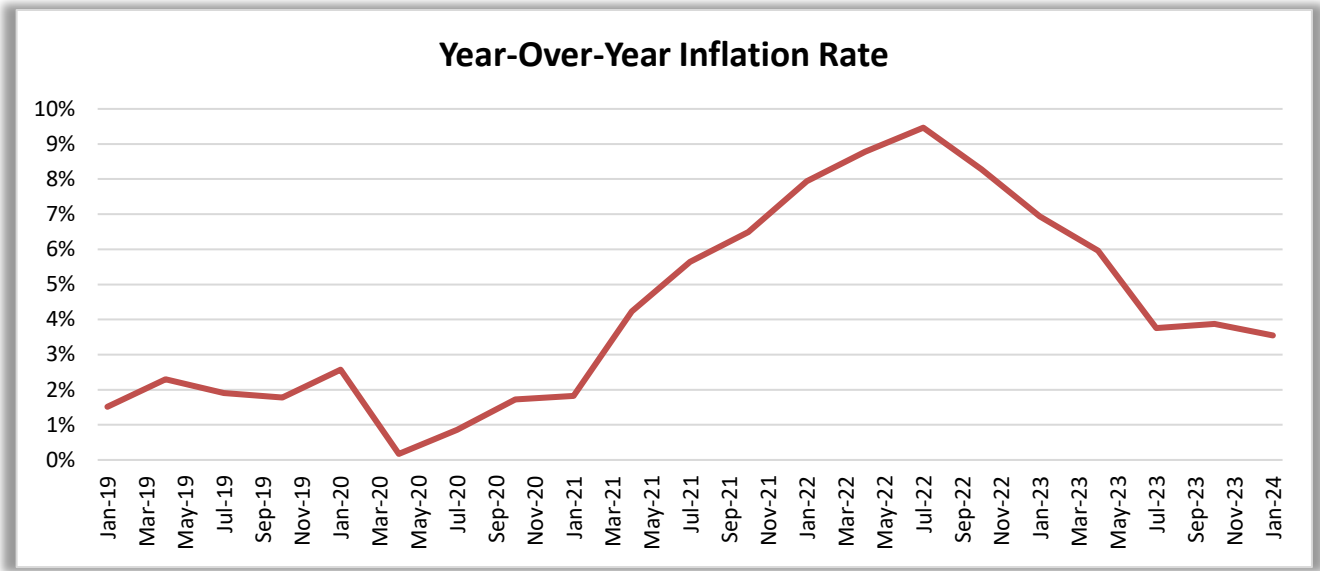
## ECONOMIC OUTLOOK

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 an 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.



Economic growth has continued to slow in 2023 and 2024, which affects how Granville County government can generate the revenue needed to operate effectively and still position the County for success in the next five to ten years.

Annual inflation impacts many aspects of Granville County’s operating budget. As shown on the graph on the following page, inflation has eased significantly since the heights of 2021 and 2022, but it remains near 4% in the South Atlantic monitoring region. And, while inflation has slowed, it remains a significant factor for Granville County residents and employees.



Granville County is also experiencing its own, more local version of inflation as the Triangle gets more and more built-out and counties like Granville become more of an outlet for pent-up housing needs in more urban areas. This pressure has been driving up housing prices in Granville County significantly (and leading to increased construction activity). Higher house values are mostly a good thing for residents who already own their own homes but can present challenges for affordable and workforce housing.

**2024 REAPPRAISAL**

In accordance with state law, all real property in Granville County was reappraised in 2024 to have tax assessed values reflect true market values. This revaluation, or “reval” as we lovingly refer to it, occurs once every six years. The total assessed value of property within Granville County after the “reval” is \$8,689,224,747. Property values within the Fire Protection & Rescue Service Tax District total \$5,685,012,925.

The “revenue neutral rate” is the property tax rate that would be expected to yield the same amount of property tax revenue as the current tax rate (\$0.84 per \$100 for the County, \$0.06 per \$100 for the Fire District) if there had not been a revaluation, after accounting for average natural growth. The revenue neutral rate is published for the purposes of comparison, although the Board of County Commissioners retains full authority to set the property tax rate, as in every year. After the 2024 reappraisal, the revenue-neutral rate for the County is \$0.5414 per \$100 of valuation. For the Fire Protection & Rescue Service District, the revenue-neutral rate is \$0.0387 per \$100 of valuation.

## BUDGET OVERVIEW

The recommended fiscal year 2024-2025 budget reflects both the strength of the County from a financial perspective and the need for significant new investments by the Board.

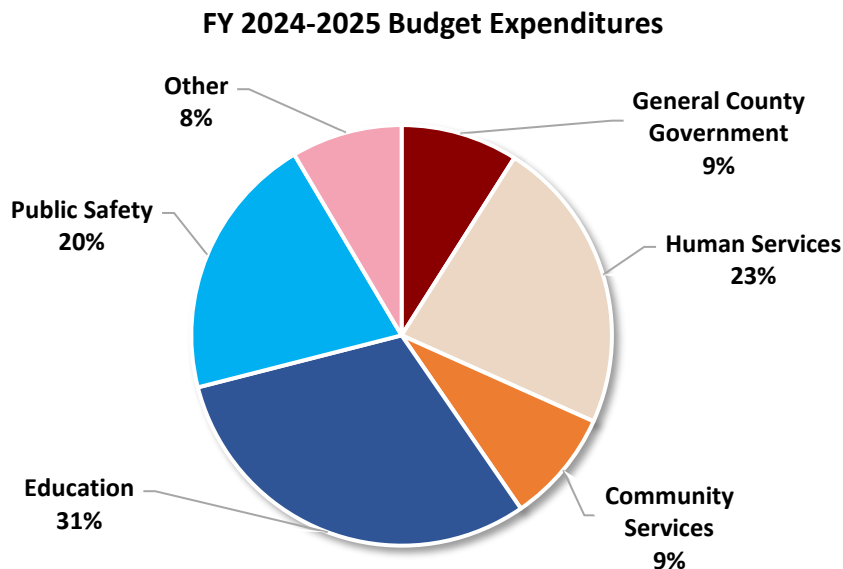


- ⇒ The fiscal year 2024-2025 recommended budget proposes a property tax rate of \$0.631 for each \$100 of assessed valuation.
- ⇒ The fiscal year 2024-2025 recommended budget includes a third year of funding from the newly formed Fire Protection & Rescue Service Tax District and maintains a tax rate of \$.06 for each \$100 of assessed valuation of property located in the service tax district, which staff estimate will generate \$3,392,482.
- ⇒ The estimated tax base of \$8,689,224,747 for fiscal year 2024-2025 is projected to provide revenues of \$54,309,641 at the recommended tax rate of \$0.631 for each \$100 of assessed valuation, assuming a 98.99% collection rate. The tax collection rate compared to last year decreased by .05%.
- ⇒ The recommended budget does not appropriate any fund balance because to do so in any significant form would likely cause the County to drop below its own policy of maintaining an unassigned fund balance equal to at least 30% of General Fund expenditures.

## General Fund Expenditures

Overall, the County's proposed general operating expenditures for FY24-25 have increased \$4,961,939 over the original approved FY23-24 budget. Outside of funding for merit pay, slightly increased 401(k) matching, and the funding required to maintain employee health benefits, nearly all departments held steady or reduced their operating budgets through this budget process. Over two-thirds of the increases proposed in this budget are to support public safety, education (at GCPS and VGCC), and to support long-term capital needs across the County.

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



## Key Drivers for the FY24-25 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:

- **Employee Merit Pay.** The recommended budget continues the merit pay program which rewards employees who exceed performance standards with an incentive of up to 4%. Merit pay is critical to improve retention rates and continuously encourage high performance standards in the organization. The estimated cost of the merit pay program is \$809,000.
- **401(k) Increase.** Granville County is required to pay a 5% 401(k) match for all sworn/certified law enforcement. Until last year, sworn/certified law enforcement and other employees were offered an additional 1% 401(k) match, even though most local governments with whom Granville County competes for talent are matching employee-paid 401(k) contributions up to 5%. In the fiscal year 2023-2024 budget, the Board approved a 1% increase in the non-law enforcement match rate with a goal to increase the matching contribution each year until it reaches those of our competition. The fiscal year 2024-2025 budget includes an additional 1% 401(k) match for non-law enforcement, bringing the County match contribution to 3%. The estimated cost of this change is \$110,000.
- **Capital Improvement Funding.** The fiscal year 2024-2025 budget also includes a proposed two cent tax increase dedicated to capital needs for Granville County government, Granville County Public Schools, and Vance-Granville Community College. Development of a ten-year Capital Improvement Plan (CIP) along with this additional dedicated revenue stream will allow for better long-range planning and provide a reliable funding source to ensure critical needs are met. A CIP has been under development over the past year and is anticipated to be adopted by the Board of County Commissioners early in fiscal year 2024-2025.

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. A recommended fiscal year 2024-2025 funding increase of \$993,760 for employee pay and benefits represents a 4.7% increase in per pupil funding across both GCPS and charters. The \$2 million GCPS capital outlay request (types I, II, and III) as well as debt service on school facilities are met in the proposed budget. Additionally, an annual \$750,000 allocation is established in the CIP as reserve funding for HVAC and roof repair projects.
- **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 \$4,415. Granville County bears the full cost of operations at the south campus and this budget includes an additional \$47,687 requested for south campus expenses. A further \$400,000 in annual capital funding is established through the planned CIP.

## General Government

Departments which comprise General County Government activities averaged a 14% increase in operational expenditures from the previous fiscal year approved budget. The increase is due primarily to centralizing countywide phone and copier lease expenditures into the IT department.

## Human Services Departments

The Health and Human Services area of the budget averaged an increase of 11%. The primary driver of this increase is additional key positions in the Social Services Department, new debt service for the

North Granville Senior Center, and one-time funding of \$380,294 for an additional ambulance along with \$513,166 for partial year staffing of the ambulance for Granville Health Systems.

### Community Services

Community Services averaged an approximate 1% increase. 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 decreased by approximately 1% due as a result of a decrease in debt service funding for Granville County Public Schools (GCPS) which is partially offset by an increase of approximately \$900,000 in current expense funding for GCPS and additional operating funding for Vance Granville Community College south campus.

### Public Safety

The Public Safety functional area shows an approximate net increase of 1% due to technology costs moving to the I.T. department budget and approximately \$243,000 funding for school resource officers being held in a reserve account in the non-departmental budget.

### Other Appropriations

Special Appropriations funding decreased 24% primarily as a result of removing the FY 2023-24 one-time funding for a school resource officer for the City of Creedmoor.

Non-departmental expenditures had a net decrease of 16% as a result of reduced funding in the revaluation reserve account and not including economic incentive payments in this cost center for FY 2024-25 .

Pass-through funds increased 24% due to a decrease in Register of Deeds pass-through funding.

### Capital Budget

The FY24-25 budget substantially changes the way Granville County will budget for future capital needs within the County. Moving forward, the historical level of funding dedicated to debt service will be maintained within a Capital Improvement Fund. An additional two cents on the tax rate dedicated to capital are also recommended in this budget. The existing and additional dedicated revenue streams will allow for better long-range planning and provide a reliable funding source to ensure those projects happen. Where cash funding had often been used in the past, moving forward the County will take advantage of debt funding opportunities to even out annual capital expenditures. Additionally, funding capital projects with debt increases equity by ensuring that future residents who benefit from these facilities will contribute to the funding for them.

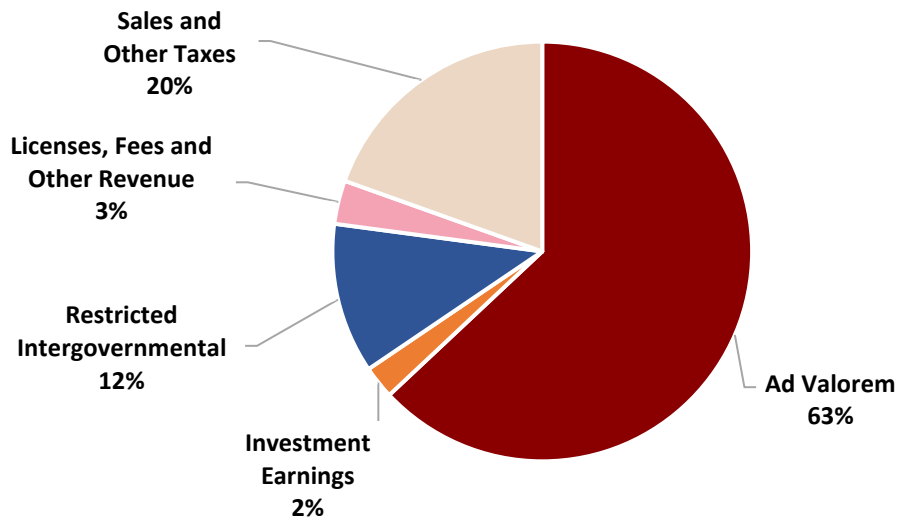
The Ten Year Capital Improvement Plan (CIP) going along with the Capital Improvement Fund has been under development for over a year and is anticipated to be adopted by the Board of County Commissioners early in FY24-25. The plan includes substantial new investments throughout the County: significant recreation facilities, a solid waste convenience center, and a possible senior center space in the southern part of the County; County office and courthouse renovations and expansions in the center part of the County; and a new Emergency Operations Center and completion of the North Granville Senior Center in the northern part of the County.

### Contingency

The Contingency appropriation is \$190,000, which is flat from the previous year.

## General Fund Revenues

Sources of Revenue for Fiscal Year 2024-2025



### Property Taxes

Collection efforts within the tax department over the last fiscal year have continued with the collection rate decreasing by .05% to 98.99% from 99.04%. Because the County is only authorized to budget tax collections at the level of the previous year’s collection rate, this lower collection rate results in a budget decrease of \$27,415 for fiscal year 2024-2025 had the collection rate stayed at 99.04%.

The table below shows the historical tax rate for the previous nine years plus the proposed tax rate for fiscal year 2024-2025.

Fiscal Year	Tax Rate	Years Since Last Revaluation Year
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
2024-2025	\$0.631	1

### Sales and Other Related Taxes

Sales and Other Related Taxes are expected to decrease by approximately 7% over the fiscal year 2023-2024 budget. Historically, Granville County has budgeted these revenues very conservatively and in most years the actual revenues have exceeded budget estimates; however, sales tax revenue in 2023-2024 is projected to fall short of even our conservative estimates. For fiscal year 2024-2025, we project conservative 3% growth from actual revenues in the current year based on staff analysis and guidance provided by the North Carolina League of Municipalities. Slow sales tax growth and rising state Medicaid costs also resulted in a year-over-year reduction of over \$1 million in Medicaid Hold Harmless payments provided by the state, dropping to roughly \$2,700,000 in fiscal year 2023-2024. County staff project a further decrease to \$2,410,000 in FY 2024-2025 as Medicaid costs continue to rise.

### Licenses, Fees, and Other Revenues

Licenses, Fees, and Other Revenues are expected to decrease by approximately 17% when compared with the fiscal year 2023-2024 budget. This is mostly due to the reduction in budgeted Detention Center boarding revenue for federal detainees.

### Restricted and Intergovernmental Revenue

Restricted and Intergovernmental Revenue is expected to increase by 5% from the fiscal year 2023-2024 budget primarily due to a projected increase in DSS funding. This category experiences the most change throughout the year based on the availability of grants during the year.

### Transfers-In and Investment Earnings

The budget for net transfers-in and investment earnings will increase 43% as a result of strong investment earnings.

### Appropriated Fund Balance

The recommended budget does not appropriate any fund balance. The remaining unassigned fund balance is estimated to be at \$27,389,988 or 31.19% of expenditures for the FY24-25 budget.

## OTHER FUNDS

### Emergency Telephone System Fund (ETSF)

This fund allocates and accounts for the allowable expenditures of the E-911 telecommunications surcharges. The Fund expenditures are budgeted at \$250,139.

### 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 and Convenience Centers

The budget provides \$2,284,433 for operation of the County's municipal solid waste (MSW) landfill. During FY23-24 the County bid out operations of the landfill. Through this process, the County was able to secure competitive bids and a competitively priced new operating contract. Additionally, the County gathered critical information about how to price these services more effectively so that the solid waste management enterprise fund can fund itself and not require periodic infusions of funding from the General Fund. As a result, tipping fees for the landfill are recommended to increase to \$50 per ton to support the solid waste enterprise fund, which includes budgeting for future capital needs and landfill expansions.

The budget for the operation of the convenience centers is \$2,052,456. Residential solid waste fees are also recommended to increase slightly to \$115 per year for households that do not have a recognized collection service and \$45 per year for household that have a recognized collections service in order to support a solvent solid waste enterprise fund.

### 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 \$541,354.

### County Health Plan

The budget provides a total of \$4,947,231 for the County Health Plan which, despite containing no new employee benefits, is increasing in cost. 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**

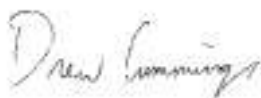
This recommended budget continues current operations, makes targeted investments to maintain the stability and functionality of the County government, both establishes and funds a Capital Improvement Plan that will provide important facilities and amenities that will serve this community for generations to come. These investments do come at some cost, and the recommended Ad Valorem tax rate of \$.631 is an increase over the revenue neutral rate.

The Granville County Board of Commissioners has provided consistent and conservative allocation of resources and has acted responsibly in its efforts to maintain services, even during periods of significant inflation and income growth. The general re-assessment of property (“reval”) conducted this past year and effective in FY24-25 provides an important opportunity to re-set the County budget in light of substantially increased property values so the County can continue to hire and retain excellent staff and provide adequate facilities for the community, for our educational institutions, and to house our county functions. The County will continue to provide critical services to our residents and will do so at the proposed tax rate unless actions by the state or federal governments force change beyond its control. I believe the County has adequate reserves to remain flexible in the coming years, and staff will continue to monitor the County’s financial condition and work to keep the Board informed of any impacts from 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 Deputy 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, Clerk to the Board, 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,



Drew Cummings  
County Manager



SECTION 3  
2024 - 2025  
Budget Ordinance





**FISCAL YEAR 2024-2025**  
**GRANVILLE COUNTY BUDGET ORDINANCE**

This page intentionally left blank for insertion of the final Budget Ordinance.



SECTION 4  
2024 - 2025  
Budget Process





# READER'S GUIDE

Thank you for your interest in the Granville County, North Carolina fiscal year 2024-2025 annual budget. This reader's guide will help you navigate this document and explain the structure of pages within each section.

The budget serves as a policy document from the Board of County Commissioners (BOCC), 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 Granville County government manages its resources and delivers services.



## Table of Contents

The Table of Contents is organized into categories, within which you will find information about individual department budgets, organizational structure, highlights of last year's accomplishments, and goals for the upcoming year.

## Sections 1-3

The first three sections outline the structure of Granville County's government, its guiding principles, and key objectives for the 2024-2025 fiscal year. The operating budget is formulated by County staff after receiving direction from the BOCC and the County's strategic plan. The Manager's Message is a letter from the County Manager to the BOCC summarizing the budget and highlighting key changes from previous years. Following the message is the budget ordinance, which legally sets the spending limits outlined in this document once adopted by the BOCC.

## Section 4

The budget process section provides an overview of how Granville County develops its annual operating budget. It includes planning instructions used by departments to develop their own budgets, the general structure of County finances, and an economic outlook that helps inform decisions made by the County Manager and BOCC.

## Section 5

Section five displays the County's authorized employee positions and current salary schedule. Each position must be authorized by the BOCC, and each position carries a pay grade that dictates its salary level.

## Sections 6

Section six provides a summary of the County's current financial condition including revenues, expenditures, and fund balances for the fiscal year 2023-2024. This is a high-level snapshot of how much money the County is generating and how much it is spending each year.

## Sections 7-14

Sections seven through fourteen provide detailed information related to the operation of the General Fund budget grouped by function of government. Within the General Fund there is a summary page for each department describing that department's purpose, major achievements, and operational goals. Each department page contains a chart summarizing budgeted and actual expenditures over the last three fiscal years, further broken down into major expenditure groups. An example chart is provided on the following page.





**Section 15-17**

Sections fifteen through seventeen cover details for other funds such as custodial funds, the Fire Protection & Rescue District Fund, special revenue, and internal service funds.

**Section 18-19**

The appendixes found in section eighteen include County department head contact information, current and future debt schedules, debt and reserve policies, and the revaluation reserve summary. The appendixes also include the fee schedule which is reviewed and adopted by the BOCC during the budget process as a means to offset the cost of some services. The final section is a summary of all service expansion requests submitted by County departments and outside agencies for the 2024-2025 budget. Service expansions are opportunities for departments to request additional funding to improve service delivery, and each request is individually evaluated by the County Manager and the BOCC based on its potential effectiveness, fiscal responsibility, and alignment with the County’s strategic goals.

**Acronyms Used in This Document**

<b>ADM</b>	Average Daily Membership (refers to student population)	<b>GIS</b>	Geographical Information System
<b>ARPA</b>	American Rescue Plan Act	<b>GHS</b>	Granville Health System
<b>BOCC</b>	Board of County Commissioners	<b>GO Bond</b>	General Obligation Bond
<b>C&amp;D</b>	Construction and Demolition (denotes type of landfill)	<b>KARTS</b>	Kerr Area Rural Transportations System
<b>CIP</b>	Capital Improvement Plan	<b>JCPC</b>	Juvenile Crime Prevention Council
<b>ACFR</b>	Annual Comprehensive Financial Report	<b>LGBFCA</b>	Local Government Budget and Fiscal Control Act
<b>CDBG</b>	Community Development Block Grant	<b>MSW</b>	Municipal Solid Waste (denotes type of landfill)
<b>G.S.</b>	General Statute (N.C. law)	<b>PREA</b>	Prison Rape Elimination Act
<b>GAP</b>	Granville Athletic Park	<b>ROAP</b>	Rural Operating Assistance Program
<b>GAAP</b>	Generally Accepted Accounting Practices	<b>SGWASA</b>	South Granville Water & Sewer Authority
<b>GFOA</b>	Government Finance Officers Association	<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.

## BUDGET PLANNING PROCESS

The fiscal year 2024-2025 budget calendar is inserted following this page.

### Annual Budget Retreat

The budget process begins in February with an annual planning retreat attended by the Board of County Commissioners (the Board) and department heads. At these sessions, the Board discusses issues, concerns, and objectives for the County. Representatives from Granville County's five municipalities attend to report on the state of their respective governments and local legislators provide updates on legislative activity. Selected 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 highlighting key accomplishments and areas of concern from the previous year and outlining the upcoming budget process calendar, as well as anticipated challenges and opportunities.



GRANVILLE COUNTY, NORTH CAROLINA  
FISCAL YEAR 2024 - 2025 BUDGET

### Development of the Manager's Recommended Budget

Departments and outside agencies submit their budget requests in late January/early February to prepare for departmental budget meetings with the county manager, deputy county manager, and finance director. During these meetings, long-term plans at the departmental level are discussed. Requests are evaluated based on alignment with the strategic plan and initiatives identified during the annual retreat. The recommended budget submitted to the Board in May is based upon those meetings.

### County Board and Public Input

The manager's recommended budget is submitted to the Board in May and is made available to the public for review. Budget workshops are held in May and a public hearing is held in June to consider input from the public within the context of the financial analysis that occurred in the previous months. After any changes from these meetings are made, the fiscal year operating budget is adopted in June for the new fiscal year that begins July 1.



# Granville County Government Budget Calendar

## Fiscal Year 2024-2025



### January 2024

**1st - 8th:** Budget instructions sent to County departments and outside agencies.



### February 2024

**1st:** Department budget requests due.

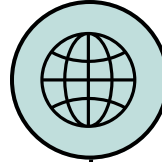
Begin departmental budget meetings.

**16th:** Outside agency funding requests due.

Begin outside agency budget meetings.

**19th:** Board of Commissioners Annual Budget Retreat (Day 1).

**23rd:** Board of Commissioners Annual Budget Retreat (Day 2).



### March 2024

**8th:** Conclude meeting with departments and outside agencies.

**15th:** Begin finalization of recommended budget.



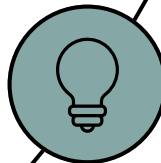
### May 2024

**6th:** County Manager's FY25 Recommended Budget presentation.

**13th:** Advertise Public Hearing.

**13th - 16th:** Hold Budget Work Sessions with Board of Commissioners (as needed).

**20th:** Hold Public Hearing.



### June 2024

**3rd:** Final budget considered for adoption.



## BUDGET DEVELOPMENT CONSIDERATIONS

In addition to the priorities of the Board of County Commissioners, the needs of Granville County Residents, and the funding requests of departments and outside agencies, many other factors are considered when developing the annual operating budget. County staff must continually monitor and forecast external influences and trends while adhering to internal guidelines for fiscal responsibility. A few of the more consequential areas are listed below.



### 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 and must evolve 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 existing and expected growth affects the Board of Commissioner's high-priority funding areas of education and public safety, which will also continue to expand. An in-depth review of some of the most important economic trends and indicators is located later in this section.

### Grants

Historically, counties relied on sizable block grants from the federal government for a large amount of their revenue, however those grants have mostly ended. To supplement this lost revenue and to decrease the tax burden on its residents, Granville County actively seeks targeted project grants whenever possible.

These opportunities often have "strings attached" which can include a substantial time commitment to apply and administer the grant once it is received. In fiscal year 2023-2024, the County entered into a Memorandum of Understanding with the City of Creedmoor to hire a shared grant writer to work for both organizations. The grant writer helps departments identify funding opportunities, navigate difficult application requirements, and ultimately secure larger awards from competitive grants.

### Legislation

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

### 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 document.

### Maintaining an Adequate Fund Balance

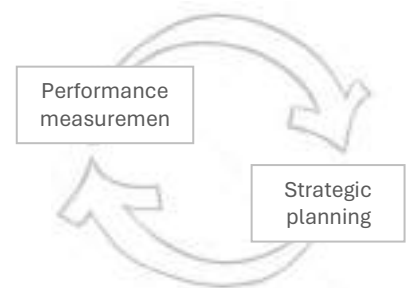
The Board targets a General Fund Balance level of 30-35% of expenditures, which is conservative when compared to other rural local governments. This provides a sound basis for fiscal responsibility and cash management.

### Property Revaluation

North Carolina General Statute §105-286 requires counties to conduct property revaluations at least every eight years; however, counties may elect to conduct them as often as every four years. In 2020, at the behest of the State of North Carolina, Granville County changed from an eight-year to a six-year cycle. New values were finalized and became taxable as of January 1, 2024 and will be reflected on tax statements issued in July 2024. The new total valuation of real property in the County helps the Board of Commissioners arrive at a new property tax rate.

### Strategic Planning and Performance Measures

Strategic planning looks ahead toward desired goals and defines the performance to be measured; performance measurement looks back at achievements and provides the feedback that keeps the strategic plan on target. The connection strengthens both processes. Combined, strategic planning and performance measurement form a circle — a continuous process of governing for results.



**The Circle of Strategic Planning and Performance**

Performance measures are an important aspect of long-term planning and ensure that decisions are based on clearly articulated and objective indicators. Granville County continues to implement and monitor performance measures in line with the Five-Year Strategic Plan adopted in 2021 which is reviewed in more detail in Section 1 of this document.

### Capital Improvement Plan (CIP)

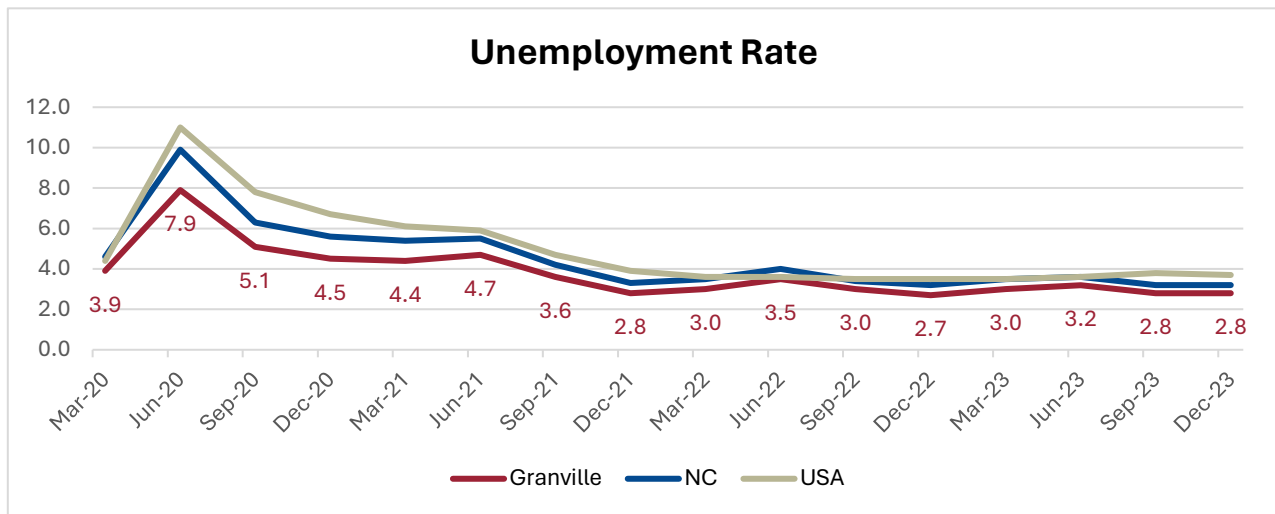
An emphasis on long-range capital planning focuses attention on the current and future needs of Granville County and on balancing these needs with available fiscal resources. To that end, the Board and County staff began developing a ten-year Capital Improvement Plan (CIP) in 2024 to outline present capital needs and also enable the Board and County staff to plan strategically for community growth and transformation. The CIP includes needs related to repair and renovation projects, as well as needs related to real property acquisition, new construction, and facility rehabilitation.

In accordance with NC General Statute §159-18, annual funding will be set aside in a formal capital reserve fund adopted by the Board. The main advantage to this is that funds can be earmarked and carried from one year to the next. Establishing such a capital reserve fund also affords a more formalized mechanism to save money for future capital expenditures and provides greater transparency than using fund balance because the Board must indicate how the money will ultimately be expended. Granville County's first CIP will be presented to the Board for adoption during fiscal year 2025; the manager's recommended budget includes an additional two cents on the property tax rate dedicated to the Capital Reserve Fund which will be used solely for the implementation of the CIP. This equates to approximately \$1,738,000 of initial funding for the Plan.

## ECONOMIC OUTLOOK

County staff analyze economic factors when developing revenue forecasts and evaluating departmental requests for the budget. This section summarizes some of the economic indicators that are considered. It includes local, regional, and national data. Staff try to assess the economic conditions that Granville County residents are facing and project how they might change in the future, focusing on how these conditions may impact the annual operating budget.

### Unemployment Rate



Sources: NC Department of Commerce and US Bureau of Labor Statistics

Granville County's unemployment rate has remained below the state and national average since before the 2020 COVID-19 pandemic. Low unemployment rates typically lead to increased wages. In response to these market forces, Granville County has had to increase salaries across numerous departments to continue essential services.

### Employment Sectors

Industry	Establishments	Average Employment	Total Wages	Average Weekly Wage
Natural Resources and Mining	21	203	\$2,316,811	\$876
Construction	167	702	\$9,168,599	\$1,005
Manufacturing	52	4,094	\$63,780,603	\$1,198
Trade, Transportation, Utilities	242	4,087	\$46,750,497	\$880
Information	18	53	\$1,511,583	\$2,180
Financial Activities	79	208	\$3,003,806	\$1,109
Professional, Business Services	192	1,620	\$21,990,664	\$1,044
Education and Health Services	145	5,438	\$68,450,971	\$968
Leisure and Hospitality	100	1,245	\$6,090,089	\$376
Other Services	86	216	\$2,784,108	\$990
Public Administration	24	2,332	\$44,735,918	\$1,475

Source: NC Department of Commerce

The above table is a snapshot of employment in Granville County as of the third quarter of 2023. Education and Health Services are the largest employment sector in Granville County, followed by Manufacturing and Trade, Transportation, and Utilities.



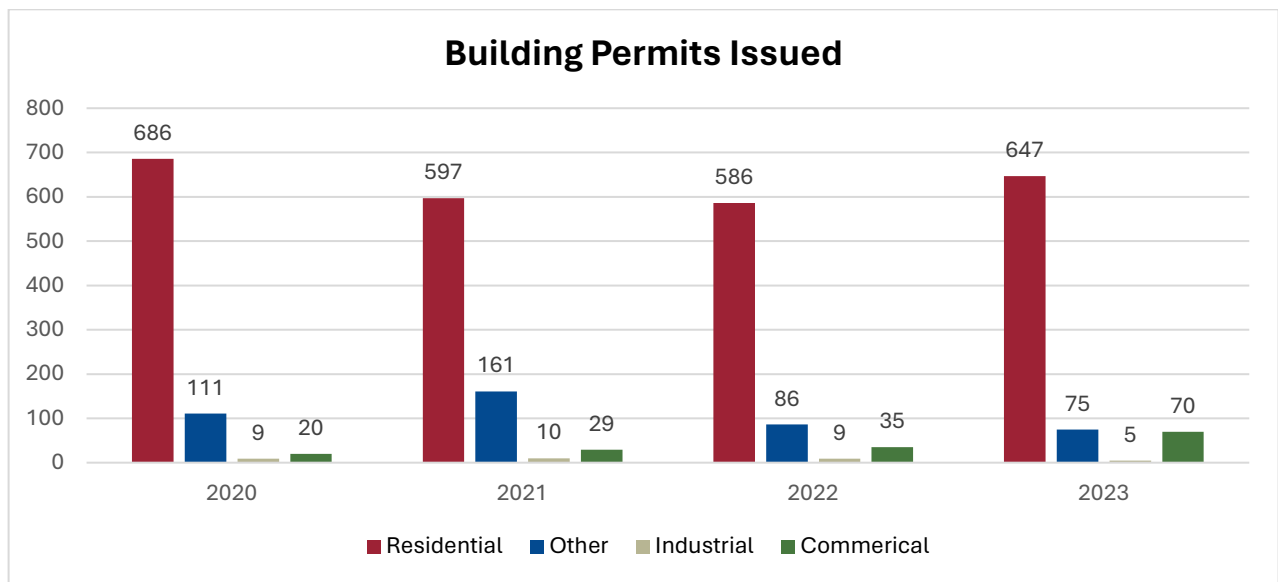
## Housing Market

Housing Metrics	Feb-21	Feb-22	Feb-23	Feb-24	Three Year Change
Median Sales Price	\$258,950	\$275,000	\$310,000	\$324,900	25%
Average Sales Price	\$276,306	\$294,098	\$365,079	\$390,421	41%
New Listings	69	56	49	52	-25%
Days on Market	13	13	38	59	354%
Closed Sales	58	45	33	39	-33%
Months of Inventory	0.8	0.5	1.1	1.6	100%

Source: Triangle MLS

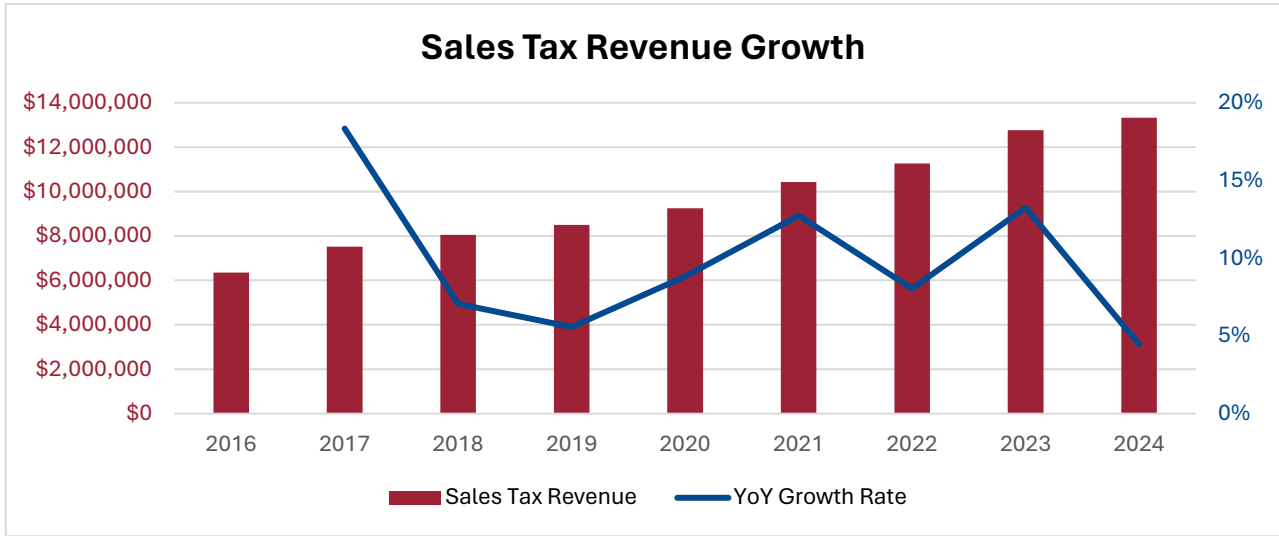
This table compares the Granville County housing market in February of each of the last four years. While the median sale price of homes continues to rise, the average number of days on the market has increased and the total number of sales has declined recently. Higher interest rates have made it harder for first-time buyers to purchase a home, even as there is strong demand to buy in Granville. The combination of high demand and high interest rates has increased the cost of housing for both owners and renters, making it a top concern of many residents as well as County staff.

## Building Permits



The Inspections Department tracks the number of building permits issued each year by sector. The fees from these permits provide revenue that enables County inspectors to ensure all new buildings are up to code. Permits can also be tracked over time to forecast changes in demand for County services. High numbers of residential permits and increasing commercial permits demonstrate strong growth trends in Granville County.

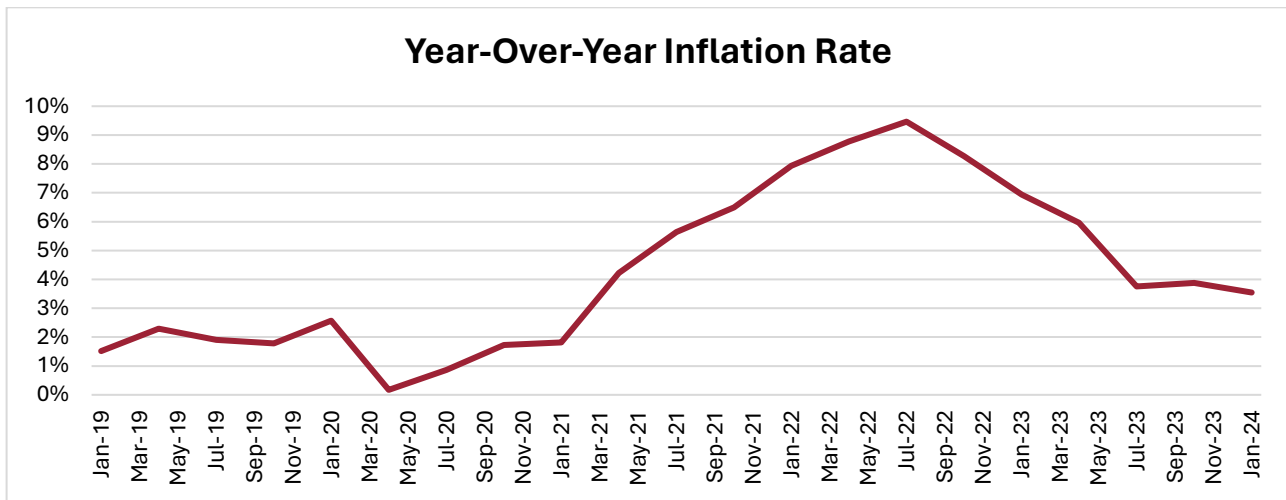
## Sales Tax Revenue



Sales tax is collected by the North Carolina Department of Revenue, and portions are distributed back to counties based on both point-of-sale and per capita methods. Sales tax revenue accounts for Granville County’s second-largest source of revenue after property taxes. County staff project tax revenue for the annual operating budget, but market forces can cause it to fluctuate.

County staff track distributions throughout the year to anticipate potential changes in this important revenue stream. Total sales tax distributions have continued to increase. However, consumer spending has stalled somewhat in 2024, resulting in the lowest year-over-year growth rate in recent years.

## Inflation



Source: US Bureau of Labor Statistics Consumer Price Index, South Atlantic Region

Annual inflation impacts many aspects of Granville County’s operating budget. County staff stay abreast of inflation numbers from the Consumer Price Index to estimate by how much expenses are likely to rise. Inflation has eased significantly since the heights of 2021 and 2022, but it remains near 4% in the South Atlantic monitoring region.



# 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 government 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. As of April 2024, Granville County maintains seven Capital Project Funds: Granville Greenway Fund, Falls Meadow/Montgomery Place Fund, Granville Athletic Park Phase III Fund, School Repair Fund, Law Enforcement Center Fund, Triangle North Fund, and North Granville Senior Center 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 handling County funds and applies to all transactions involving financial assets and related activity of funds accounted for in the County's Annual Financial Report (ACFR).

Plan objectives are to provide safety and liquidity while optimizing investment earnings on idle funds. The criteria ranked in order of importance for investing funds are: (1) investments must be secure such that the principal amounts of the County's portfolio are preserved; (2) liquidity shall be prioritized whenever possible; and (3) the yield shall be sufficient to provide a fair market rate of return on the investment.

In addition to establishing a cash management and investment policy, the finance director shall implement a series of internal controls designed to prevent loss of public monies 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 for all financial transactions throughout the County.

### Responsibility (N.C.G.S. §159-24)

The finance director is designated as the finance officer and is responsible for the County's financial assets with responsibility for investment decisions and activities. The finance director shall develop and maintain written procedures for the operation of the cash management and investment program.

Investments shall be made with judgment and care, in the same manner of prudence and discretion that would be exercised in the management of one's own personal affairs. The finance director when acting "prudently" in accordance with NC 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 director shall furnish an annual financial report on all revenues, expenditures, and fund balances to the county manager and County Board of Commissioners (BOCC). Budget updates and expenditures reports will be made each month.

### Ethics and Conflicts of Interest

Finance staff 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 staff 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 BOCC 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

Cash deposits shall be made daily. Any funds taken in for that day will be deposited if the total amount on hand is over \$250 (G.S. §159-32 allows an exception to daily deposits when the moneys on hand amount to less than \$250).

### Depositories (N.C.G.S. §159-30)

The BOCC has authorized Truist Bank as the central depository and use of other banking institutions that use the Pooled Collateralization Method along with the North Carolina Capital Management Trust Company for investment purposes. Pooled collateral institutions are monitored by the State Treasurer to ensure they have sufficient collateral to secure the deposits of Granville County and other public institutions.

If the County invests any money with financial institutions that operate under the Dedicated Method, which is not monitored by the State Treasurer, the finance director shall ensure that deposits are adequately secured. The director shall monitor collateral pledges by these institutions and provide safekeeping of securities and deposit certificates. All securities purchased shall be delivered (or book-entered) to the County custodian and placed in the name of Granville County.

### Mobilization (N.C.G.S. §159-30)

Eligible investment mechanisms for Granville County funds shall be limited 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.

### Cash Disbursements (N.C.G.S. §159-28(b))

All obligations will be paid by the due date in accordance with each vendor's payment practices.

Attempts will be made to consolidate payments to one vendor. Accounts payable staff will process a check run weekly and will implement steps to ensure discount periods and due dates are not missed.

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 BOCC.

SECTION 5

2024 - 2025

Pay and Classification Plan







## SUMMARY OF CHANGES TO THE FISCAL YEAR 2024-2025 PAY & CLASSIFICATION PLAN

The changes listed below have been incorporated into the county manager’s Fiscal Year 2024-2025 Budget and the 2024-2025 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 2023-2024 Position Reclassifications

The following reclassifications are included in the Manager’s Recommended Fiscal Year 2024-2025 Budget.

Previous Title	Previous Pay Grade	New Title	New Pay Grade
Branch Librarian	70	Library Branch Manager	72
Animal Control Supervisor	65	Deputy Animal Services Manager	68
Administrative Supervisor	DSS-11	Processing Unit Supervisor	DSS-08
Administrative Officer II	DSS-17	Business Officer I	DSS-19
Operations Manager (911 Center)	PS-06	N/A	PS-09
Payroll Specialist	67	N/A	68
Grant Writer	72	N/A	69

### **Separate Department of Social Services (DSS) Pay Plan**

National and regional challenges associated with recruiting and retaining DSS personnel resulted in a need for the County to implement a mid-year pay adjustment for low- to mid-level DSS positions. On January 2, 2024, the Board of Commissioners approved separating DSS positions from the County's overall Pay Plan and increasing pay grades for low- to mid-level positions. An additional calculation based on years of service was applied to all current employee salaries to help mitigate compression pay issues. Those increases were effective with the February 7, 2024 pay date and are carried forward to the county manager's fiscal year 2024-2025 budget.

### **Animal Services Department**

In order to retain qualified staff amid recruitment incentives offered by nearby counties, employee salaries in the Animal Services department were increased by 10% during fiscal year 2024. This increase was applied to all full-time positions with the exception of the department director.

### **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 2024-2025 budget recommends continuing the merit pay funding level to enable employees to earn a maximum of four percent performance based annual increase.

**FISCAL YEAR 2024-2025**  
**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 20-21 Full-Time	FY 21-22 Full-Time	FY22-23			FY23-24			FY24-25		
			Full-Time	Part-Time FTEs	Total	Full-Time	Part-Time FTEs	Total	Full-Time	Part-Time FTEs	Total
Addressing/GIS	1	1	1		1	1		1	1		1
Administration	5	5	6 #		6	7 >	0.5	7.5	7	0.5	7.5
Animal Control	8	9 ^	10 #	1.8	11.8	10	1.8	11.8	10	1.8	11.8
Board of Elections	4	4	4	1.7	5.7	4	1.7	5.7	4	1.7	5.7
Cooperative Extension	2	2	2	3.7	5.7	2	3.7	5.7	2	3.7	5.7
Detention	43 *	49 ^	49		49	49		49	49		49
Economic Development	2	3	3		3	3		3	3		3
Emergency Communications (911)	18	20 ^	20		20	20		20	20		20
Emergency Management	4	4	4		4	5 >		5	5		5
Facility Maintenance	3	3	3	3.4	6.4	3	3.8	6.8	3	3.8	6.8
Finance	4	4	5 #		5	5 >		5	5		5
Forestry	0	0	0	0.7	0.7	0	0.7	0.7	0	0.7	0.7
Human Resources	2	2	2		2	3 >		3	3		3
Information Technology	4	4	4		4	5 >		5	5		5
Inspections	8	8	8		8	8		8	9 ~		9
Internal Auditor	1	1	1		1	1		1	1		1
Library	13	13	13	5.3	18.3	13	4.0	17.0	13	4.0	17.0
Natural Resource Conservation	1	1	1	0.5	1.5	1	0.5	1.5	1	0.5	1.5
Parks & Grounds	4	5 ^	5	1.6	6.6	5	1.6	6.6	5	1.6	6.6
Planning	5	5	5		5	5		5	5		5
Register of Deeds	5	5	5		5	5		5	5		5
Senior Services	11	11	11	3.2	14.2	11	3.2	14.2	11	3.2	14.2
Sheriff	70	71 ^	72 #	2.0	74.0	72	2.0	74.0	72	2.0	74.0
Social Services	96 *	99 ^	99		99	108 >		108	110 ~		110
Solid Waste	4	4	4	1.4	5.4	4	1.4	5.4	4	1.4	5.4
Tax Administration	10	10	10		10	11 >		11	11		11
Tourism	1	1	1		1	1		1	1		1
Veterans Services	2 *	2	2		2	2		2	2		2
<b>TOTAL</b>	<b>331</b>	<b>346</b>	<b>350</b>	<b>25.3</b>	<b>375.3</b>	<b>364</b>	<b>24.9</b>	<b>388.9</b>	<b>367</b>	<b>24.9</b>	<b>391.9</b>

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

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

^ 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) and 3 additional part-time bailiffs.

> FY 23-24 Administration (1 grants officer shared part-time with City of Creedmoor; 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).  
 Approved December 2023: Social Services (4 Income Maintenance II, 1 Income Maintenance Supervisor, 1 Staff Development Specialist II & 1 Accountant I).

~ FY 24-25 Development Services (assistant director); Social Services (deputy director & social work program administrator).

Granville County  
**2024-2025 ALL OTHERS SALARY SCHEDULE**  
 Effective 07/01/2024

GRADE	MINIMUM	MID-POINT	MAXIMUM
50	21,038	26,047	32,058
51	21,985	27,219	33,500
52	22,974	28,444	35,008
53	24,008	29,724	36,583
54	25,088	31,062	38,229
55	26,217	32,459	39,950
56	27,397	33,920	41,747
57	28,630	35,447	43,626
58	29,918	37,042	45,589
59	31,264	38,709	47,641
60	32,671	40,450	49,785
61	34,142	42,271	52,025
62	35,678	44,173	54,366
63	37,283	46,161	56,813
64	38,961	48,238	59,369
65	40,714	50,409	62,041
66	42,547	52,677	64,833
67	44,461	55,047	67,750
68	46,462	57,525	70,799
69	48,553	60,113	73,985
70	50,738	62,818	77,314
71	53,021	65,645	80,793
72	55,407	68,599	84,429
73	57,900	71,686	88,228
74	60,506	74,912	92,198
75	63,228	78,283	96,347
76	66,074	81,806	100,683
77	69,047	85,487	105,214
78	72,154	89,334	109,948
79	75,401	93,354	114,896
80	78,794	97,555	120,066
81	82,340	101,945	125,469
82	86,045	106,532	131,115
83	89,917	111,326	137,016
84	93,963	116,336	143,181
85	98,192	121,571	149,625
86	102,610	127,042	156,358
87	107,228	132,759	163,394
88	112,053	138,733	170,746
89	117,095	144,976	178,430
90	122,365	151,500	186,459
91	127,871	158,317	194,850
92	133,625	165,441	203,618
93	139,638	172,886	212,781

Granville County  
**2024-2025 DEPARTMENT OF SOCIAL SERVICES SALARY SCHEDULE**  
 Effective 07/01/2024

GRADE	MINIMUM	MID-POINT	MAXIMUM
DSS-01	26,217	32,459	39,949
DSS-02	27,397	33,920	41,747
DSS-03	28,630	35,446	43,626
DSS-04	29,918	37,041	45,589
DSS-05	31,264	38,708	47,641
DSS-06	32,671	40,450	49,784
DSS-07	34,141	42,270	52,025
DSS-08	35,678	44,173	54,366
DSS-09	37,283	46,160	56,812
DSS-10	38,961	48,238	59,369
DSS-11	40,714	50,408	62,040
DSS-12	42,546	52,677	64,832
DSS-13	44,461	55,047	67,750
DSS-14	46,462	57,524	70,798
DSS-15	48,552	60,113	73,984
DSS-16	50,737	62,818	77,314
DSS-17	53,020	65,645	80,793
DSS-18	55,406	68,599	84,428
DSS-19	57,900	71,686	88,228
DSS-20	60,505	74,911	92,198
DSS-21	63,228	78,282	96,347
DSS-22	66,073	81,805	100,682
DSS-23	69,046	85,486	105,213
DSS-24	72,154	89,333	109,948
DSS-25	75,400	93,353	114,895
DSS-26	78,793	97,554	120,066
DSS-27	82,339	101,944	125,469
DSS-28	86,044	106,532	131,115
DSS-29	89,916	111,325	137,015

Granville County

**2024-2025 PUBLIC SAFETY SALARY SCHEDULE**

Effective 07/01/2024

<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  
**PART-TIME PAY SCHEDULE**

Effective July 1, 2024

Category/Department	Position	Hourly Rate
<b>Elections</b>		
Board of Elections	Assistants	10.00
Board of Elections	Poll Workers	12.00
Board of Elections	Poll Workers in Charge	13.00
<b>Seasonal</b>		
Parks & Grounds	Seasonal Grounds Maintenance	12.00
<b>Manual Labor</b>		
Animal Control	Shelter Attendant	13.00
Facility Maintenance	Janitorial Services	13.00
Library	Library Substitutes	13.00
Library	Transit Driver	13.00
Parks & Grounds	Grounds Maintenance	13.00
Senior Services	Custodians	13.00
Solid Waste	Landfill Clerk	13.00
Solid Waste	Weighmaster	13.00
<b>Administrative</b>		
4-H Program	Program Assistant	14.00
Cooperative Extension	Office Support	14.00
Library	Circulation Clerk	14.00
Library	Patron Technology Assistant	14.00
Senior Services	Nutrition Site Manager	14.00
<b>Managerial</b>		
Library	Branch Manager	16.00
<b>Specialty</b>		
Emergency Communications	Telecommunicator	20.00
Emergency Management	Fire Commission Admin Support	18.00
Senior Services	Certified Nursing Assistant (CNA)	16.00
Senior Services	Registered Nurse	20.00
Senior Services	SHIIP Counselor	16.00
Sheriff's Office	Bailiff	17.00
Sheriff's Office	Specialized Court Officer	22.00
Solid Waste	Landfill Clerk – Weekend Rate	19.00

**Granville County**  
**POSITION CLASSIFICATION & PAY PLAN**  
**Fiscal Year 2024-2025**

Effective July 1, 2024

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	\$ 93,963	\$ 143,181
Clerk to the Board/Executive Assistant	BW	Y	N	NC	72	\$ 55,407	\$ 84,429
Grant Writer	BW	Y	N	NC	69	\$ 48,553	\$ 73,985
PIO and Grants Development Specialist	BW	Y	N	NC	70	\$ 50,738	\$ 77,314
Management Analyst	BW	N	N	NC	69	\$ 48,553	\$ 73,985
Deputy Clerk	BW	N	N	NC	65	\$ 40,714	\$ 62,041
Senior Administrative Specialist	BW	N	N	NC	62	\$ 35,678	\$ 54,366
<b>ANIMAL SERVICES</b>							
Animal Services Manager	BW	Y	E	C	72	\$ 55,407	\$ 84,429
Deputy Animal Services Manager	BW	Y	N	C	68	\$ 46,462	\$ 70,799
Animal Control Officer	BW	Y	N	C	62	\$ 35,678	\$ 54,366
Animal Shelter Supervisor	BW	N	N	C	62	\$ 35,678	\$ 54,366
Senior Administrative Specialist	BW	N	N	C	62	\$ 35,678	\$ 54,366
Animal Shelter Attendant	BW	N	N	C	59	\$ 31,264	\$ 47,641
<b>BOARD OF ELECTIONS</b>							
Elections Director	BW	Y	E	C	74	\$ 60,506	\$ 92,198
Deputy Elections Director	BW	N	N	C	64	\$ 38,961	\$ 59,369
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	\$ 40,714	\$ 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	\$ 40,714	\$ 62,041
L.E.C. Facility Maintenance Technician	BW	Y	N	C	67	\$ 44,461	\$ 67,750
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	\$ 32,671	\$ 49,785
<b>DEVELOPMENT SERVICES</b>							
Development Services Director	BW	Y	E	NC	81	\$ 82,340	\$ 125,469
Planning Director	BW	Y	E	NC	79	\$ 75,401	\$ 114,896
Development Services Assistant Director	BW	Y	E	NC	78	\$ 72,154	\$ 109,948
Assistant Planning Director	BW	Y	E	NC	76	\$ 66,074	\$ 100,683
Chief Building Code Enforcement Officer	BW	Y	N	NC	76	\$ 66,074	\$ 100,683
Building Code Enforcement Officer III	BW	Y	N	NC	74	\$ 60,506	\$ 92,198
Building Code Enforcement Officer II	BW	Y	N	NC	72	\$ 55,407	\$ 84,429

Class Title	Pay Cycle	Phone Stipend Eligible?	FLSA Status	Critical/ Non-Critical <sup>^</sup> [C/NC]	Salary Grade	Salary Range	
						Minimum	Maximum
<b>DEVELOPMENT SERVICES (continued)</b>							
Planner	BW	N	N	NC	70	\$ 50,738	\$ 77,314
Building Code Enforcement Officer I	BW	Y	N	NC	70	\$ 50,738	\$ 77,314
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	\$ 44,461	\$ 67,750
Zoning Technician	BW	N	N	NC	66	\$ 42,547	\$ 64,833
Administrative Assistant	BW	N	N	NC	65	\$ 40,714	\$ 62,041
<b>ECONOMIC DEVELOPMENT</b>							
Economic Development Director	BW	Y	E	NC	81	\$ 82,340	\$ 125,469
Economic Development Specialist	BW	Y	E	NC	80	\$ 78,794	\$ 120,066
Administrative Assistant	BW	N	N	NC	65	\$ 40,714	\$ 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-09	\$ 57,016	\$ 86,881
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	\$ 105,214
Fire Marshal	BW	Y	N	C	73	\$ 57,900	\$ 88,228
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	\$ 40,714	\$ 62,041
<b>FACILITY MAINTENANCE</b>							
Facility Maintenance Director	BW	Y	E	NC	71	\$ 53,021	\$ 80,793
Facility Maintenance Mechanic	BW	Y	N	NC	64	\$ 38,961	\$ 59,369
Facility Maintenance Worker	BW	Y	N	NC	60	\$ 32,671	\$ 49,785
<b>FINANCE</b>							
Finance Director	BW	Y	E	NC	82	\$ 86,045	\$ 131,115
Assistant Finance Director	BW	Y	E	NC	78	\$ 72,154	\$ 109,948
Accountant	BW	N	N	NC	68	\$ 46,462	\$ 70,799
Payroll Specialist	BW	N	N	NC	68	\$ 46,462	\$ 70,799
Accounts Payable Specialist	BW	N	N	NC	67	\$ 44,461	\$ 67,750
<b>HUMAN RESOURCES</b>							
Human Resources Director	BW	Y	E	NC	80	\$ 78,794	\$ 120,066
Senior Human Resource Specialist	BW	N	N	NC	68	\$ 46,462	\$ 70,799
Human Resource Specialist	BW	N	N	NC	66	\$ 42,547	\$ 64,833
Human Resource Recruitment Specialist	BW	N	N	NC	65	\$ 40,714	\$ 62,041
<b>INFORMATION TECHNOLOGY</b>							
Information Technology Director	BW	Y	E	NC	81	\$ 82,340	\$ 125,469
Server Administrator	BW	Y	E	NC	76	\$ 66,074	\$ 100,683
Network Administrator	BW	Y	N	NC	74	\$ 60,506	\$ 92,198
Information Technology Technician	BW	Y	N	NC	69	\$ 48,553	\$ 73,985
<b>INTERNAL AUDITING</b>							
Internal Auditor	BW	Y	E	NC	75	\$ 63,228	\$ 96,347
<b>LIBRARY</b>							
Library Director	BW	Y	E	NC	78	\$ 72,154	\$ 109,948
Library Branch Manager	BW	N	E	NC	72	\$ 55,407	\$ 84,429

Class Title	Pay Cycle	Phone Stipend Eligible?	FLSA Status	Critical/ Non-Critical <sup>^</sup> [C/NC]	Salary Grade	Salary Range	
						Minimum	Maximum
<b>LIBRARY (continued)</b>							
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	\$ 38,961	\$ 59,369
Library Technology Services Specialist	BW	N	N	NC	64	\$ 38,961	\$ 59,369
Senior Library Technician	BW	N	N	NC	63	\$ 37,283	\$ 56,813
Library Technician	BW	N	N	NC	60	\$ 32,671	\$ 49,785
Administrative Specialist	BW	N	N	NC	60	\$ 32,671	\$ 49,785
<b>PARKS AND GROUNDS</b>							
Maintenance Manager	BW	Y	E	C	70	\$ 50,738	\$ 77,314
Venue & Activities Coordinator	BW	Y	N	NC	67	\$ 44,461	\$ 67,750
Maintenance Supervisor	BW	Y	N	C	66	\$ 42,547	\$ 64,833
Grounds Maintenance Specialist	BW	Y	N	C	60	\$ 32,671	\$ 49,785
<b>REGISTER OF DEEDS</b>							
Register of Deeds	BW	Y	E	NC	75	\$ 63,228	\$ 96,347
Assistant Register of Deeds	BW	N	N	NC	64	\$ 38,961	\$ 59,369
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	\$ 100,683
Senior Services Assistant Director	BW	N	E	NC	70	\$ 50,738	\$ 77,314
Senior Services Social Worker	BW	N	N	NC	67	\$ 44,461	\$ 67,750
Services - Senior Center Program Coordinator	BW	N	N	NC	65	\$ 40,714	\$ 62,041
Fitness Coordinator	BW	N	N	NC	65	\$ 40,714	\$ 62,041
Nutrition Program Supervisor	BW	N	N	NC	61	\$ 34,142	\$ 52,025
Administrative Specialist	BW	N	N	NC	60	\$ 32,671	\$ 49,785
Health Resource Aide	BW	N	N	NC	58	\$ 29,918	\$ 45,589
Custodian	BW	N	N	NC	58	\$ 29,918	\$ 45,589
<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/Investigator	28D	Y	N	C	PS-06	\$ 49,963	\$ 76,133
Senior Administrative Assistant	BW	N	N	C	67	\$ 44,461	\$ 67,750
Deputy Sheriff (Patrol)	28D	Y	N	C	PS-04	\$ 45,752	\$ 69,717
Deputy Sheriff (Non-Patrol)	28D	Y	N	C	PS-04	\$ 45,752	\$ 69,717
Administrative Assistant	BW	N	N	C	65	\$ 40,714	\$ 62,041
Senior Administrative Specialist	BW	N	N	C	62	\$ 35,678	\$ 54,366
Administrative Specialist	BW	N	N	C	60	\$ 32,671	\$ 49,785
<b>SOIL AND CONSERVATION</b>							
Natural Resource Conservationist	BW	Y	E	NC	68	\$ 46,462	\$ 70,799
<b>SOLID WASTE</b>							
Solid Waste Management Director	BW	Y	E	NC	75	\$ 63,228	\$ 96,347
Landfill Operations Specialist	BW	N	N	NC	64	\$ 38,961	\$ 59,369
Senior Landfill Fiscal Specialist	BW	Y	N	NC	62	\$ 35,678	\$ 54,366
Landfill Fiscal Specialist	BW	N	N	NC	59	\$ 31,264	\$ 47,641

Class Title	Pay Cycle	Phone Stipend Eligible?	FLSA Status	Critical/ Non-Critical <sup>^</sup> [C/NC]	Salary Grade	Salary Range	
						Minimum	Maximum
<b>SOCIAL SERVICES</b>							
County Social Services Director*	BW	Y	E	NC	DSS-28	\$ 86,044	\$ 131,115
County Social Services Assistant Director*	BW	Y	E	NC	DSS-26	\$ 78,793	\$ 120,066
Social Work Program Administrator I*	BW	Y	E	NC	DSS-21	\$ 63,228	\$ 96,347
Income Maintenance Administrator II*	BW	Y	E	NC	DSS-20	\$ 60,505	\$ 92,198
Business Officer I*	BW	Y	E	NC	DSS-19	\$ 57,900	\$ 88,228
Social Worker Supervisor III*	BW	Y	E	NC	DSS-19	\$ 57,900	\$ 88,228
Accountant I	BW	N	N	NC	DSS-18	\$ 55,406	\$ 84,428
Income Maintenance Administrator I*	BW	Y	E	NC	DSS-18	\$ 55,406	\$ 84,428
Social Worker I / A&T*	BW	Y	N	NC	DSS-17	\$ 53,020	\$ 80,793
Social Worker III*	BW	Y	N	NC	DSS-16	\$ 50,737	\$ 77,314
Staff Development Specialist II*	BW	N	N	NC	DSS-16	\$ 50,737	\$ 77,314
Child Support Supervisor II*	BW	N	E	NC	DSS-15	\$ 48,552	\$ 73,984
Human Services Planner/Evaluator*	BW	N	N	NC	DSS-15	\$ 48,552	\$ 73,984
Income Maintenance Supervisor II*	BW	N	E	NC	DSS-14	\$ 46,462	\$ 70,798
Social Worker II*	BW	Y	N	NC	DSS-14	\$ 46,462	\$ 70,798
Lead Child Support Agent*	BW	N	N	NC	DSS-13	\$ 44,461	\$ 67,750
Child Support Agent II*	BW	N	N	NC	DSS-12	\$ 42,546	\$ 64,832
Income Maintenance Caseworker III Lead Worker*	BW	N	N	NC	DSS-12	\$ 42,546	\$ 64,832
Income Maintenance Caseworker III*	BW	N	N	NC	DSS-12	\$ 42,546	\$ 64,832
Income Maintenance Investigator II*	BW	N	N	NC	DSS-12	\$ 42,546	\$ 64,832
Accounting Technician III*	BW	N	N	NC	DSS-10	\$ 38,961	\$ 59,369
Child Support Agent I*	BW	N	N	NC	DSS-10	\$ 38,961	\$ 59,369
Income Maintenance Caseworker II*	BW	N	N	NC	DSS-10	\$ 38,961	\$ 59,369
Social Worker I*	BW	N	N	NC	DSS-10	\$ 38,961	\$ 59,369
Accounting Technician II*	BW	N	N	NC	DSS-08	\$ 35,678	\$ 54,366
Income Maintenance Caseworker I*	BW	N	N	NC	DSS-08	\$ 35,678	\$ 54,366
Income Maintenance Investigator I*	BW	N	N	NC	DSS-08	\$ 35,678	\$ 54,366
Processing Unit Supervisor V*	BW	N	N	NC	DSS-08	\$ 35,678	\$ 54,366
Program Assistant V*	BW	N	N	NC	DSS-08	\$ 35,678	\$ 54,366
Processing Assistant III*	BW	N	N	NC	DSS-06	\$ 32,671	\$ 49,784
<b>TAX</b>							
Tax Administrator	BW	Y	E	NC	80	\$ 78,794	\$ 120,066
Property Appraisal Supervisor	BW	N	N	NC	72	\$ 55,407	\$ 84,429
Tax Collections Supervisor	BW	N	N	NC	70	\$ 50,738	\$ 77,314
Business Personal Property Appraiser	BW	N	N	NC	67	\$ 44,461	\$ 67,750
Real Property Appraiser	BW	N	N	NC	67	\$ 44,461	\$ 67,750
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	\$ 38,961	\$ 59,369
Tax Collections Specialist	BW	N	N	NC	62	\$ 35,678	\$ 54,366
<b>TOURISM DEVELOPMENT AUTHORITY (TDA)</b>							
Tourism Development Director	BW	Y	E	NC	71	\$ 53,021	\$ 80,793
<b>VETERAN SERVICES</b>							
Veteran Services Officer	BW	Y	E	NC	67	\$ 44,461	\$ 67,750
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).

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

SECTION 6  
2024 - 2025  
Summary of Revenues,  
Expenditures, and Fund Balance





## SUMMARY OF REVENUES GENERAL FUND

	FY 2022-2023 Actual	FY2023-2024 Budget	FY 2023-2024 Amended	FY 2024-2025 Budget
<b>Revenues by Major Source</b>				
Property Taxes	\$45,677,262	\$46,101,505	\$46,131,505	\$54,965,403
Sales & Other Taxes	\$17,597,514	\$18,305,000	\$18,305,000	\$17,040,000
Restricted & Intergovernmental Revenues	\$9,188,012	\$9,623,306	\$11,618,231	\$10,104,550
License, Fees, and Other Revenues	\$2,821,202	\$3,435,917	\$3,544,501	\$2,926,660
Investment Earnings & Operating Transfers	\$11,471,531	\$1,250,000	\$1,369,500	\$2,200,000
<b>Total Revenues Before AFB and Debt</b>	<b>\$86,755,521</b>	<b>\$78,715,728</b>	<b>\$80,968,737</b>	<b>\$87,236,613</b>
Appropriated Fund Balance	\$0	\$3,616,876	\$6,938,281	0
Debt Proceeds	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$86,755,521</b>	<b>\$82,332,604</b>	<b>\$87,907,018</b>	<b>\$87,236,613</b>

### PROPERTY TAXES

North Carolina counties may only impose taxes specifically authorized by the General Assembly. Counties are authorized to raise revenue through the property tax, which generates approximately 63% of the revenue needed for Granville County government operations.

The formula for expected revenue is based on the underlying value of the property taxed. Following the 2024 revaluation, the estimated value for fiscal year 2024-2025 is based on a total taxable valuation of \$8,689,224,747, an approximate increase of 59% compared to \$5,468,353,568 for fiscal year 2023-2024. Additional explanation regarding the revenue neutral tax rate for the new assessed valuation is included on the next page.

### Assumptions for the Formula

Estimated Net Taxable Value For 2024-2025		Tax Rate		Per \$100/ Valuation		FY2023 Tax Collection Rate		Projected Current Year Total Property Tax Revenue
\$8,689,224,747	x	\$0.631	x	0.01	x	98.99%	=	\$54,309,641

<b>Property Tax Revenue</b>	<b>FY 2022-2023 Actual</b>	<b>FY2023-2024 Budget</b>	<b>FY 2023-2024 Amended</b>	<b>FY 2024-2025 Budget</b>
Current Year	\$45,271,112	\$45,752,405	\$45,782,405	\$54,309,641
Discount	(\$424,666)	(\$430,000)	(\$430,000)	(\$430,000)
Prior Years	\$516,655	\$500,000	\$500,000	\$630,000
Penalties & Interest	\$314,161	\$279,100	\$279,100	\$455,762
<b>Total</b>	<b>\$45,677,262</b>	<b>\$46,101,505</b>	<b>\$46,131,505</b>	<b>\$54,965,403</b>



**REVENUE NEUTRAL TAX RATE**

The general reappraisal of real property in Granville County occurs once every six years. State law requires counties to publish a “revenue neutral” tax rate following the completion of this revaluation to provide citizens with comparative information.

The revenue neutral tax rate is the rate that is estimated to generate property tax revenue equal to the revenue that would have been produced by the current tax rate if no reappraisal had occurred. The rate is then adjusted by a growth factor equal to the average annual percentage increase in the tax base due to improvements since the last general reappraisal.

The 2024 reappraisal produced a tax base of \$8,689,224,747 for Granville County. The tax levy for the current fiscal year (FY 2023-2024) is \$45,934,170, and the growth factor since the last general reappraisal is 2.41%. Using the formula mandated by state law, the revenue neutral rate for Granville County is 54.14 cents per \$100 of valuation.

<u>2023 Assessed Value</u>			<u>2024 Reval Assessed Value</u>					
\$5,468,353,568			\$8,689,224,747					
FY18-19	F19-20	FY20-21	FY21-22	FY22-23	FY23-24			
\$4,855,654,607	\$4,965,349,694	\$5,122,105,714	\$5,258,309,405	\$5,346,751,570	\$5,468,353,568			
Average Growth Rate Over Six Years = 2.41%								
<u>2023 Value</u>	x	<u>Old Rate</u>	/	<u>New Value</u>	x	<u>Growth Rate</u>	=	<b>Revenue Neutral Rate</b>
\$5,468,353,568	x	\$0.84 per \$100	/	\$8,689,224,747	x	2.41%	=	<b>\$0.5414 per \$100</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 schools’ restricted capital fund. Article 42 (commonly known as “schools additional ½ cent”) sales taxes were also initiated in part to help fund local school capital outlay projects, with a mandatory transfer of 60% of these revenues to the schools restricted capital fund.

Changes to sales taxes enacted as part of the 2006 “Medicaid Relief Act” changed the distribution of Article 42 from per capita basis to a point-of-sale basis and a requirement that the counties would hold the amount earmarked for school capital and the municipalities’ distributions harmless.

In 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.

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

	<b>FY 2022-2023</b>	<b>FY2023-2024</b>	<b>FY 2023-2024</b>	<b>FY 2024-2025</b>
<b>Sales &amp; Other Tax Revenue</b>	<b>Actual</b>	<b>Budget</b>	<b>Amended</b>	<b>Budget</b>
Article 39 - County 1% Sales Tax	\$3,062,332	\$3,200,000	\$3,200,000	\$3,338,000
Article 40 – 0.5 % Sales Tax	\$5,127,707	\$5,470,000	\$5,470,000	\$5,339,000
Article 42 – 0.5% Sales Tax	\$2,769,578	\$3,200,000	\$3,200,000	\$2,959,000
Article 44 - G.S. §105-524 Reallocation	\$1,901,349	\$1,980,000	\$1,980,000	\$2,109,000
Register of Deeds - State Excise Tax	\$399,640	\$370,000	\$370,000	\$360,000
Taxes on Federal Exempt Land	\$27,632	\$25,000	\$25,000	\$25,000
Beer & Wine Tax	\$171,435	\$150,000	\$150,000	\$160,000
Medicaid Hold Harmless	\$3,816,655	\$3,600,000	\$3,600,000	\$2,410,000
Occupancy Tax	\$321,186	\$300,000	\$300,000	\$330,000
Triangle North Tax Allocation	\$0	\$10,000	\$10,000	\$10,000
<b>Total</b>	<b>\$17,759,514</b>	<b>\$18,305,000</b>	<b>\$18,305,000</b>	<b>\$17,040,000</b>

**RESTRICTED AND INTERGOVERNMENTAL REVENUES**

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

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

Intergovernmental Revenues	FY 2022-2023 Actual	FY2023-2024 Budget	FY 2023-2024 Amended	FY 2024-2025 Budget
Cooperative Extension	\$472,563	\$428,950	\$454,493	\$447,450
Social Services	\$4,972,907	\$5,602,097	\$5,602,097	\$6,051,425
ABC Distributions	\$134,748	\$145,000	\$145,000	\$120,000
Court Facility Fees	\$386	\$350	\$350	\$360
CSC Officer's Fees	\$11,943	\$10,000	\$10,000	\$10,000
Register of Deeds	\$407,398	\$384,200	\$384,200	\$369,900
Library	\$133,543	\$110,000	\$120,059	\$181,500
Debt Payment from GHS	\$1,447,496	\$1,435,258	\$1,435,258	\$1,423,020
Lottery Proceeds	\$449,481	\$500,000	\$500,000	\$500,000
Jail Fees	\$37,925	\$38,000	\$38,000	\$38,000
Concealed weapons fees	\$64,047	\$0	\$0	\$50,000
Senior Services	\$936,106	\$907,351	\$893,724	\$846,895
COVID Related	\$8,100	\$0	\$0	\$0
Donations	\$84	\$0	\$45,389	\$0
Economic Development	\$0	\$0	\$1,000,000	\$0
Federal, State and Local Grants	\$111,371	\$62,100	\$989,661	\$66,000
<b>Total</b>	<b>\$9,188,096</b>	<b>\$9,623,306</b>	<b>\$11,618,231</b>	<b>\$10,104,550</b>

**INVESTMENT EARNINGS AND TRANSFERS-IN**

Investment earnings have increased significantly over the past two fiscal years due to higher interest rates. Granville County utilizes the North Carolina Capital Management Trust Company for investment purposes. The finance department continually reviews investment options to ensure the highest possible yield.

Investment Earnings & Transfers from Other Funds & Component Units	FY 2022-2023 Actual	FY2023-2024 Budget	FY 2023-2024 Amended	FY 2024-2025 Budget
Investment Earnings	\$1,870,338	\$1,200,000	\$1,200,000	\$2,200,000
Transfer from Other Funds	\$9,387,820	\$50,000	\$169,500	\$0
Miscellaneous (GASB 96 – Subscriptions)	\$213,373	\$0	\$0	\$0
<b>Total</b>	<b>\$11,471,531</b>	<b>\$1,250,000</b>	<b>\$1,369,500</b>	<b>\$2,200,000</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 indirect costs associated with delivering the service.

License, Fees, and Other Revenues	FY 2022-2023 Actual	FY2023-2024 Budget	FY 2023-2024 Amended	FY 2024-2025 Budget
<b>Public Safety</b>				
Animal Control Fees	\$30,284	\$25,000	\$25,000	\$25,000
E-911 Allocation from Oxford	\$173,630	\$170,000	\$170,000	\$170,000
Emergency Services Fees	\$33,248	\$29,500	\$29,500	\$37,500
Detention Center Boarding Fees & Vending	\$218,188	\$607,000	\$607,000	\$407,000
Sheriff Fees & Resource Officers	\$513,897	\$589,000	\$589,000	\$181,000
Public Safety Total	\$969,247	\$1,420,500	\$1,420,500	\$820,500
<b>Community Services</b>				
Cooperative Extension Programming	\$9,973	\$4,200	\$4,200	\$9,700
Granville Athletic Park: Park/Field Fees, SGMG Grounds	\$70,643	\$49,200	\$49,200	\$49,250
Inspections Fees	\$614,931	\$750,000	\$750,000	\$850,000
Library Fines & Fees	\$16,155	\$15,000	\$15,000	\$15,000
Planning: Planning & SIBDA Fees	\$65,098	\$71,000	\$71,000	\$60,000
Community Services Total	\$668,683	\$637,400	\$637,400	\$895,400
<b>Human Services</b>				
Senior Services	\$9,302	\$7,000	\$10,500	\$7,500
Human Services Total	\$9,302	\$7,000	\$10,500	\$7,500
<b>General Government</b>				
Occ Tax and Federal Interest Subsidies	\$238,992	\$233,000	\$233,000	\$233,000
Administrative: Fixed Asset Sales, Insurance Proceeds	\$72,595	\$41,200	\$146,284	\$81,200
Administrative: Stormwater	\$17,468	\$17,700	\$17,700	\$17,700
Administrative: Tax	\$127,206	\$131,000	\$131,000	\$129,200
Administrative: TDA Contribution for Director	\$81,250	\$86,917	\$86,917	\$92,601
Board of Elections: Election Fees and Municipal Election Reimbursement	\$10	\$61,200	\$61,200	\$9
Court Facility Fees	\$58,669	\$45,000	\$45,000	\$60,000
Franchise Fees Refuse and TV	\$101,338	\$112,000	\$112,000	\$104,000
Grants Officer Cost Share	\$0	\$40,000	\$40,000	\$40,000
Licenses	\$3,295	\$2,000	\$2,000	\$3,500
Miscellaneous	(\$2,045)	\$1,000	\$1,000	\$5,500
Register of Deeds: Recording Fees	\$239,571	\$268,000	\$268,000	\$238,000
Rents: Wireless and Various Other Rents	\$127,420	\$80,000	\$80,000	\$110,000
General Government Total	\$1,065,768	\$1,119,017	\$1,224,101	\$1,114,710
<b>Grand Total</b>	<b>\$2,821,118</b>	<b>\$3,435,917</b>	<b>\$3,544,501</b>	<b>\$2,926,660</b>



## SUMMARY OF GENERAL FUND EXPENDITURES

	FY 2022-2023 Actual	FY 2023-2024 Budget	FY 2023-2024 Amended	FY 2024-2025 Recommended	% Change from Amended
<b>General County Government</b>					
Governing Board	\$295,873	\$390,344	\$404,877	\$393,529	-2.8%
Administration	\$699,734	\$951,096	\$933,096	\$1,046,420	12.1%
Information Technology	\$850,830	\$1,422,348	\$1,455,210	\$2,318,481	59.3%
Human Resources	\$287,904	\$382,391	\$409,621	\$429,011	4.7%
Finance	\$525,195	\$673,224	\$673,224	\$665,089	-1.2%
Internal Auditor	\$104,251	\$110,591	\$111,821	\$117,171	4.8%
Board of Elections	\$500,536	\$667,697	\$672,517	\$607,340	-9.7%
Register of Deeds	\$370,486	\$374,950	\$379,950	\$428,636	12.8%
Tax Administration	\$961,876	\$1,118,506	\$1,118,506	\$1,145,838	2.4%
General Services/Court Facilities	\$624,095	\$663,164	\$657,314	\$708,004	7.7%
<b>Human Services</b>					
Social Services	\$7,695,798	\$9,515,908	\$9,886,555	10,562,091	6.8%
Veterans Services	\$112,770	\$142,128	\$152,128	\$148,853	-2.2%
Health & Medical Services	\$6,149,613	\$6,100,741	\$6,541,930	\$7,023,962	7.4%
Senior Services	\$1,459,959	\$1,790,164	\$1,804,653	\$2,062,775	14.3%
<b>Community Services</b>					
Library	\$1,916,187	\$1,862,738	\$1,861,938	\$1,898,086	1.9%
Cooperative Extension Services, 4-H Best, UTG	\$532,012	\$616,734	\$645,031	\$535,520	-17.0%
Soil Conservation	\$86,831	\$97,413	\$97,413	\$0	-100.0%
Recreation	\$259,325	\$172,027	\$182,027	\$194,403	6.8%
GAP/Jonesland Park Operations	\$550,621	\$624,258	\$630,603	\$582,195	-7.7%
Tourism	\$82,351	\$86,917	\$87,887	\$92,601	5.4%
Development Services - Inspections Division	\$800,170	\$791,618	\$772,287	\$930,299	20.5%
Development Services - Planning Division	\$422,315	\$500,308	\$500,308	\$419,280	-16.2%
Addressing/GIS	\$124,490	\$130,270	\$130,760	\$123,098	-5.9%
Construction Administration	\$315,326	\$381,212	\$381,212	\$420,942	10.4%
Construction Projects	\$676,753	\$1,108,062	\$1,237,446	\$1,178,550	-4.8%
Economic Development	\$1,165,909	\$1,162,467	\$1,160,067	\$1,213,306	4.6%
<b>Education</b>					
Granville County Schools	\$25,577,566	\$26,091,483	\$26,121,483	\$25,775,455	-1.3%
Vance Granville Community College	\$1,233,459	\$883,095	\$883,095	\$935,197	5.9%
<b>Public Safety</b>					
Sheriff	\$9,290,601	\$9,736,433	\$9,504,454	\$9,335,262	-1.8%
Detention Center	\$3,935,536	\$4,883,311	\$4,744,811	\$4,950,946	4.3%
Emergency Communications	\$2,208,566	\$1,726,225	\$1,851,025	\$1,842,739	-0.4%
Animal Management	\$845,005	\$1,005,703	\$1,027,403	\$970,240	-5.6%
Emergency Management	\$460,359	\$500,083	\$994,889	\$534,188	3.4%
Forestry Administration	\$96,595	\$139,102	\$139,102	\$148,296	6.6%
Other Emergency Services	\$50,900	\$65,000	\$65,000	\$65,000	0.0%
<b>Area Projects and Other Appropriations</b>					
Special Appropriations	\$202,600	\$172,500	\$248,500	\$188,800	-24.0%
Non-Departmental	\$2,527,538	\$2,593,763	\$3,325,438	\$2,763,845	-16.9%
Pass Through Funds	\$763,706	\$1,179,200	\$1,112,511	\$840,200	-24.5%
Fleet Management	\$0	\$971,500	\$1,457,023	\$1,383,120	-5.1%
<b>Contributions to Other Funds</b>					
Contribution to Other Funds	\$7,422,283	\$300,000	\$3,305,623	\$2,067,845	-37.4%
Loan to Landfill	\$4,692,250	\$0	\$0	\$0	
<b>Contingency</b>					
Contingency	\$0	\$190,000	\$148,000	\$190,000	28.4%
<b>TOTAL</b>	<b>\$86,878,173</b>	<b>\$82,274,674</b>	<b>\$87,816,738</b>	<b>\$87,236,613</b>	<b>-0.7%</b>



## GENERAL FUND APPROPRIATED FUND BALANCE

Maintaining a fund balance is necessary to provide adequate cash flow, given the erratic revenue cycle of County operations. According to the North Carolina Local Government Commission, a local government entering a fiscal year with less than 8% unassigned fund balance available will not have adequate resources to meet its obligations until it begins receiving property taxes. Granville County targets a range of 30% - 35% of expenditures for Unassigned Fund Balance.

Historically, Granville County has maintained a “healthy” fund balance. Fund balance dropped below the 30% range in fiscal year 2022-2023 due to an approximate \$4.7M long term loan from the General Fund to the Solid Waste Management Fund to support solid waste operations. The County’s management and finance teams are focused on building the Fund Balance back and in the fiscal year 2024-2025 recommended budget, there is no appropriation of General Fund balance.

The following table shows the actual unassigned fund balance for fiscal years from FY 2012-2023, the estimated unassigned fund balance for FY 2023-2024, and the projected unassigned fund balance for the fiscal year ending June 30, 2025.

Fiscal Year Ending	Unassigned Fund Balance	Percentage of Expenditures
Projected June 30, 2025	\$27,389,988	31.40%
Estimated June 30, 2024	\$27,389,988	31.19%
June 30, 2023	\$23,791,078	26.84%
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 the fiscal year that ended June 30, 2023 and estimating the operating results of fiscal year 2024. Based on the estimate, Granville County will exceed the minimum 8% fund balance requirement.

### Appropriated Fund Balance

FY 2022-2023 Actual	FY 2023-2024 Budget	FY 2023-2024 Amended	FY 2024-2025 Budget
\$0	\$3,616,876	\$6,938,281	\$0





## SUMMARY OF OTHER FUNDS: REVENUES & EXPENDITURES

	FY 2022-2023 Actual	FY 2023-2024 Budget	FY 2023-2024 Amended	FY 2024-2025 Recommended	% Change
<b>Fund 27: Emergency Telephone System Fund</b>					
Appropriated Fund Balance		\$0	\$0	\$250,139	
Revenues (Shown Net of Use of Fund Balance)	\$369,582	\$325,809	\$323,309	\$0	-100.0%
Expenditures	\$248,761	\$325,809	\$323,309	\$250,139	-22.6%
Fund Balance 6/30/2023	\$525,382				
Estimated Fund Balance 6/30/2024 (based on budget)	\$525,382				
Projected Fund Balance 6/30/2025 (based on budget)	\$275,243				
<b>Fund 20: R.H. Thornton Library Memorial</b>					
Appropriated Fund Balance		\$0	\$0	\$0	
Revenues (Shown Net of Use of Fund Balance)	\$10,294	\$20,000	\$20,000	\$20,000	0.0%
Expenditures	\$25,010	\$20,000	\$20,000	\$20,000	0.0%
Fund Balance 6/30/2023	\$169,434				
Estimated Fund Balance 6/30/2024 (based on budget)	\$169,434				
Projected Fund Balance 6/30/2025 (based on budget)	\$169,434				
<b>Funds 59 &amp; 60: Solid Waste Management</b>					
<b>Fund 59: Convenience Centers</b>					
Appropriated Fund Balance		\$0	\$0	\$0	
Revenues/Other Sources (Shown Net of Use of Fund Balance)	\$1,395,820	\$1,413,300	\$1,449,300	\$2,052,456	41.6%
Expenditures/Other Uses	\$1,318,078	\$1,413,300	\$1,449,300	\$2,052,456	41.6%
Fund Balance 6/30/2023*	(\$386,407)				
Estimated Fund Balance 6/30/2024 (based on budget)	(\$386,407)				
Projected Fund Balance 6/30/2025 (based on budget)	(\$386,407)				
* 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	\$217,029	\$344,029	\$0	
Revenues/Other Sources (Shown Net of Use of Fund Balance)	\$8,811,652	\$2,214,816	\$2,251,439	\$2,284,433	1.5%
Expenditures/Other Uses	\$1,787,085	\$2,431,845	\$2,595,468	\$2,284,433	-12.0%
Fund Balance 6/30/2023*	\$13,852,295				
Estimated Fund Balance 6/30/2024 (based on budget)	\$13,508,266				
Projected Fund Balance 6/30/2025 (based on budget)	\$13,508,266				
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)	\$371,333	\$372,172	\$372,172	\$541,353	45.5%
Expenditures/Other Uses	\$333,505	\$372,172	\$372,172	\$541,353	45.5%
Fund Balance 6/30/2023	\$495,602				
Estimated Fund Balance 6/30/2024 (based on budget)	\$495,602				
Projected Fund Balance 6/30/2025 (based on budget)	\$495,602				
<b>Fund 85: County Health Plan</b>					
Appropriated Fund Balance		\$0	\$148,290	\$0	
Revenues/Other Sources (Shown Net of Use of Fund Balance)	\$3,567,032	\$3,793,246	\$3,793,246	\$4,947,231	30.4%
Expenditures/Other Uses	\$3,684,900	\$3,793,246	\$3,793,246	\$4,947,231	30.4%
Fund Balance 6/30/2023	\$305,290				
Estimated Fund Balance 6/30/2024 (based on budget)	\$157,000				
Projected Fund Balance 6/30/2025 (based on budget)	\$157,000				

## NON-MAJOR GOVERNMENTAL FUNDS

	FY 2022-2023 Actual	FY 2023-2024 Budget	FY 2023-2024 Amended	FY 2024-2025 Recommended	% Change from Amended
<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)	\$271,683	\$250,500	\$250,500	\$150,000	-40.1%
Expenditures/Other Uses	\$476,798	\$250,500	\$250,500	\$150,000	-40.1%
Fund Balance 6/30/2023	\$410,755				
Estimated Fund Balance 6/30/2024 (based on budget)	\$410,755				
Projected Fund Balance 6/30/2025 (based on budget)	\$410,755				
<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)	\$187,103	\$200,500	\$200,500	\$200,000	-0.2%
Expenditures/Other Uses	\$177,343	\$200,500	\$200,500	\$200,000	-0.2%
Fund Balance 6/30/2023	\$79,834				
Estimated Fund Balance 6/30/2024 (based on budget)	\$79,834				
Projected Fund Balance 6/30/2025 (based on budget)	\$79,834				
<b>Fund 54: Sheriff's Special Fund</b>					
Appropriated Fund Balance		\$0	\$45,290	\$0	
Revenues/Other Sources (Shown Net of Use of Fund Balance)	\$91,770	\$40,000	\$10,710	\$40,000	0.0%
Expenditures/Other Uses	\$89,269	\$40,000	\$56,000	\$40,000	-28.6%
Fund Balance 6/30/2023	\$80,042				
Estimated Fund Balance 6/30/2024 (based on FY24 YTD)	\$42,337				
Projected Fund Balance 6/30/2025 (based on budget)	\$42,337				

SECTION 7  
2024 - 2025  
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



**Timothy Karan**  
Chair

commissioners@granvillecounty.org

## DEPARTMENT PURPOSE

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

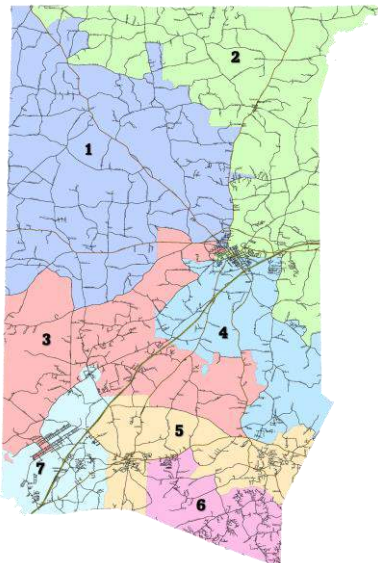
The Chair is the presiding officer and serves as the County’s official and ceremonial leader as well as a voting member. The current Chair, Timothy Karan, and Vice-Chair, Jimmy Gooch, were selected by other Board Members in December 2023 and will serve one-year terms in these capacities. Each Board Member 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

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

## County Commissioner Districts



A full-page map is included in section 1 of this document.

## FY 2023-24 MAJOR ACCOMPLISHMENTS

- Approved expenditure of Opioid Settlement for full-time Opioid Coordinator to combat opioid crisis.
- Approved additional partnership to provide high speed internet to unserved and underserved areas in Granville County.
- Approved funding for an audiovisual upgrade at the Expo Center and an upgrade to the County’s website to increase transparency and improve dissemination of information.
- Approved joint resolution with Granville County Public Schools expressing the mutual goal of having a School Resource Officer in each school.
- Continued work with Granville County Fire Commission, approving funding for part-time firefighters and approved an overall concept for a significantly expanded FY24-25 fire protection budget.
- Approved contract for the purchase of approximately 127.16 acres in Triangle North Granville Business Park to Portman Industrial, LLC and an incentive package for site preparation. The sale is expected to close in summer 2024.





# 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

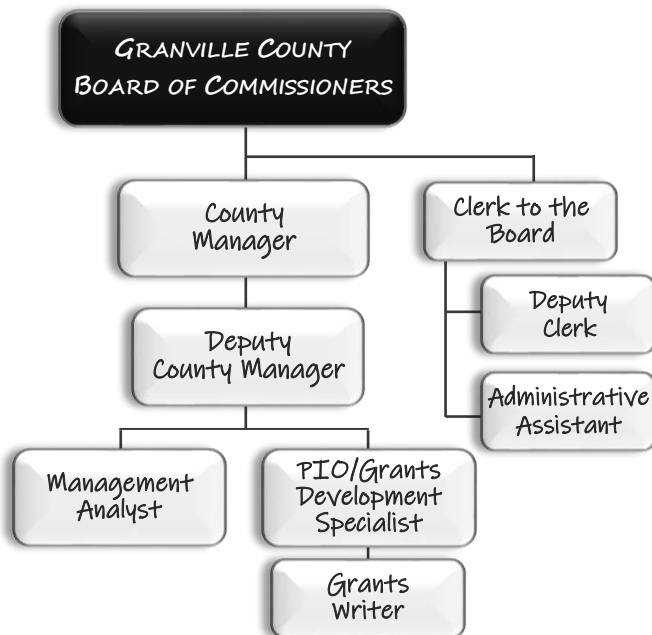
## DEPARTMENT PURPOSE

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 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 (Cooperative Extension, Forestry, Register of Deeds, and the office of the 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.

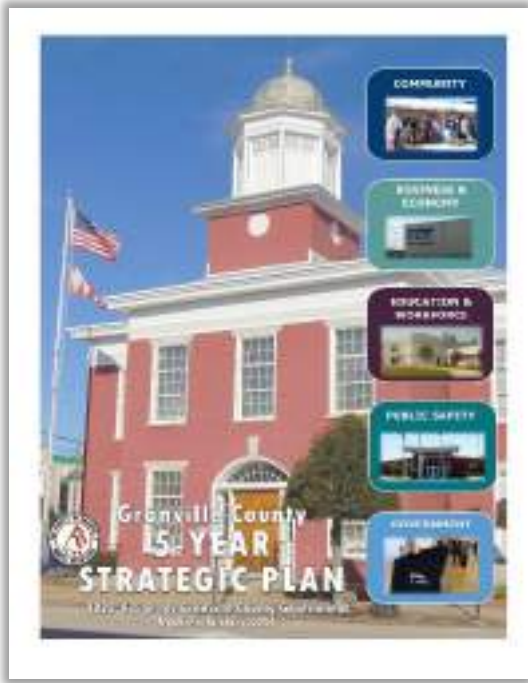
The office accomplishes these responsibilities through steady organizational leadership, effective and frequent communication, and purposeful collaboration to ensure county services are provided in a timely, efficient, and fiscally responsible manner.



## FY 2023-24 MAJOR ACCOMPLISHMENTS

- 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, among others.
- Facilitated additional broadband projects through state grants, federal programs, etc. to provide installation of high-speed broadband infrastructure.
- Implemented MPA/MPP internship program.
- Implemented significant market adjustments for critical staff to ensure that Granville County is established as an employer of choice.
- Implemented countywide fleet purchasing and management program.
- Guided rebidding of landfill operations.
- Continued supporting fire commission's work on VFD contracts, staffing, and distribution of fire tax funding.





## COUNTY ADMINISTRATION

### GOALS, TARGETS, AND PERFORMANCE MEASURES

- Continue implementing updated 2021-2025 Strategic Plan objectives.
- Finalize adoption and begin implementation of ten-year capital improvement program and associated funding plan.
- Continue providing professional and transparent preparation and execution of Board of County Commissioners meetings.
- Continue successful MPA/MPP intern program.
- Redesign and launch new Granville County website.
- Pursue process improvement and innovation efforts across County departments.
- Continue supporting NC Department of Information Technology and internet service providers to encourage ongoing broadband expansion.

### ANNUAL DEPARTMENTAL EXPENDITURES

	FY 2022-2023 Actual	FY 2023-2024 Budget	FY 2023-2024 Amended	FY 2024-2025 Budget
Personnel	\$509,375	\$691,874	\$670,374	\$735,309
Benefits	\$139,690	\$201,692	\$201,692	\$249,711
Operating	\$45,572	\$55,030	\$58,530	\$61,400
Capital Outlay	\$5,097	\$2,500	\$2,500	\$0
<b>Expenditure Total</b>	<b>\$699,734</b>	<b>\$951,096</b>	<b>\$933,096</b>	<b>\$1,046,420</b>
<b>Number of FTEs</b>	<b>6</b>	<b>7.5</b>	<b>7.5</b>	<b>7.5</b>



# BOARD OF ELECTIONS

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



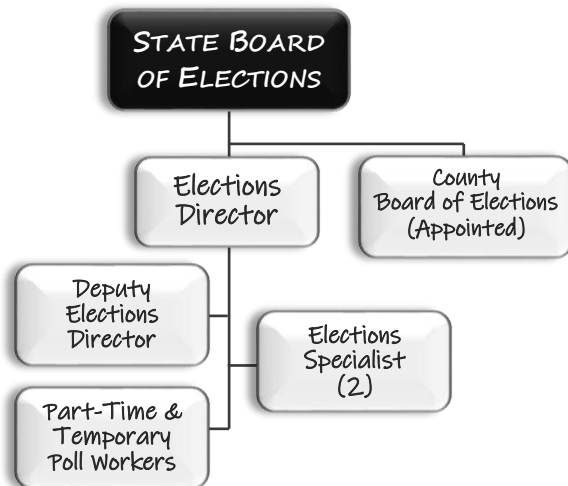
**Tonya Burnette**  
 Director of Elections  
 tonya.burnette@granvillecounty.org

## DEPARTMENT PURPOSE

The Board of Elections conducts fair and impartial county, state, and federal elections within Granville County. The office maintains the voter registration database by adding newly registered voters and removing deceased voters, felons, and voters who have moved out of the county or state. Elections provides information for candidates, parties, insurance agents, businesses, and the state. The office works with municipalities to update official records based on annexations and maintains 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, conducts recounts and 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 2023-24 MAJOR ACCOMPLISHMENTS

- Implemented voter ID law, trained staff, and began printing voter photo IDs in office.
- Worked with Addressing/GIS to make extensive redistricting changes between the November municipal election and the December filing period.
- Held a voter challenge hearing during the municipal election.
- Trained five newly appointed Chief Judges for Municipal Election.
- Supported filing by 29 candidates for the municipal election and 20 candidates for the Primary/Board of Education Election.
- Completed Homeland Security assessment of elections office (results pending).



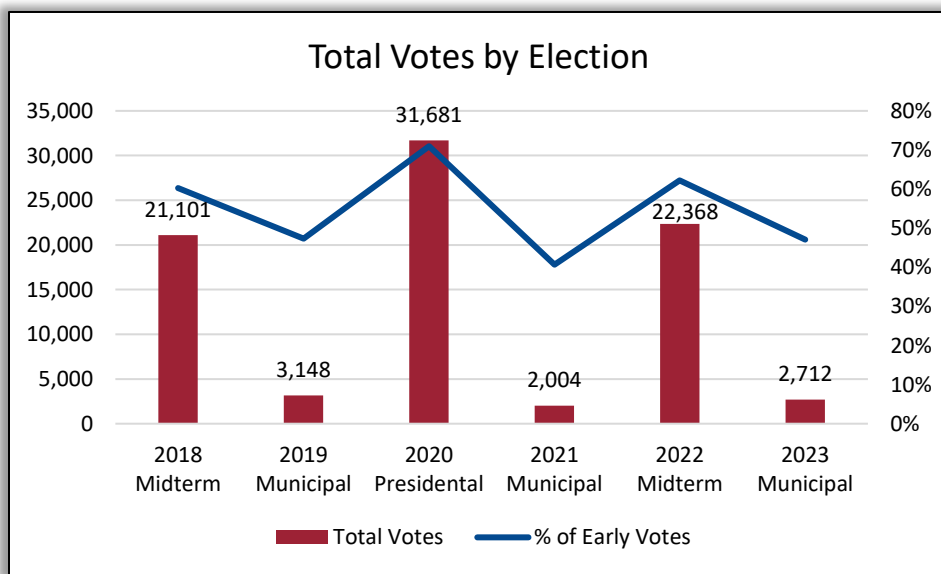
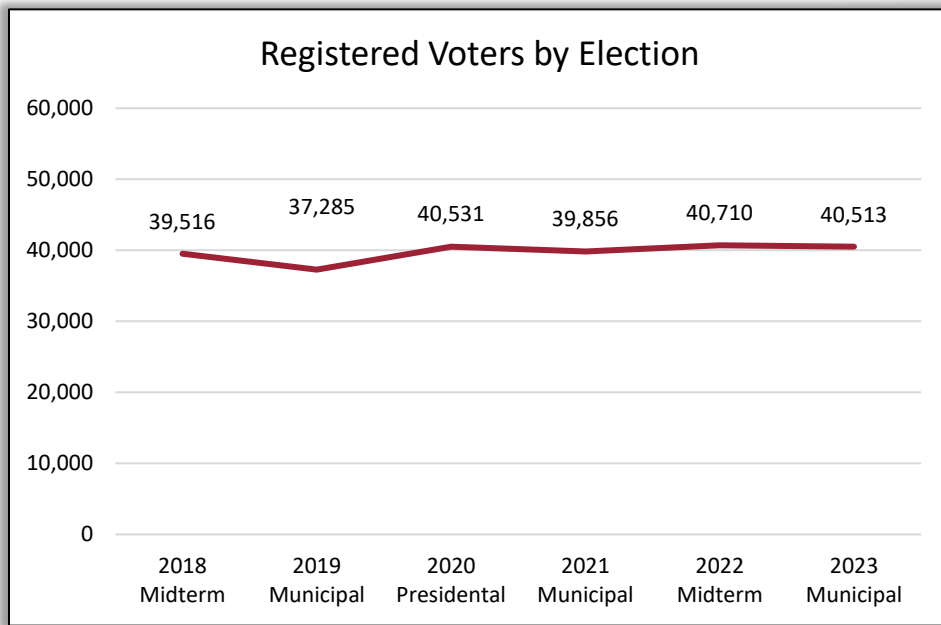
## ANNUAL DEPARTMENTAL EXPENDITURES

	FY 2022-2023 Actual	FY 2023-2024 Budget	FY 2023-2024 Amended	FY 2024-2025 Budget
Personnel	\$271,319	\$370,510	\$374,510	\$337,025
Benefits	\$70,977	\$94,120	\$94,940	\$106,858
Operating	\$158,240	\$201,717	\$201,717	\$163,457
Capital Outlay	\$0	\$1,350	\$1,350	\$0
<b>Expenditure Total</b>	<b>\$500,536</b>	<b>\$667,697</b>	<b>\$672,517</b>	<b>\$607,340</b>
<b>Number of FTEs</b>	<b>4</b>	<b>5.7</b>	<b>5.7</b>	<b>5.7</b>

# Board of Elections

## GOALS, TARGETS, AND PERFORMANCE MEASURES

- Continue to recruit and train poll workers.
- Provide information to key stakeholders regarding numerous changes and processes which went into effect on January 1, 2024.
- Continue responding to an unprecedented number of public records requests.
- Provide public education on new laws and voting procedures.
- Continue to work with law enforcement to help ensure a safe election.





# FACILITY MAINTENANCE AND COURT FACILITIES

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

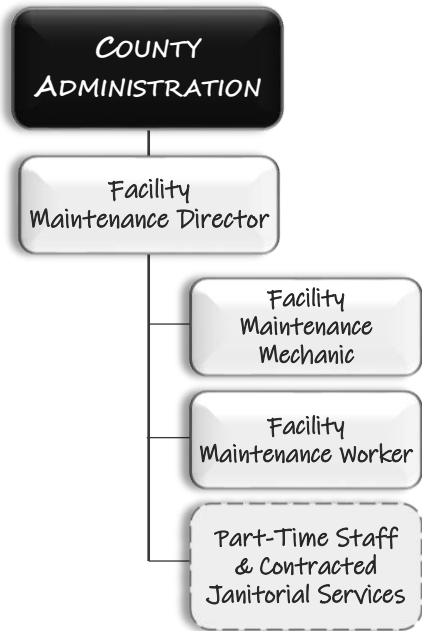


## Gary Bowen

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.

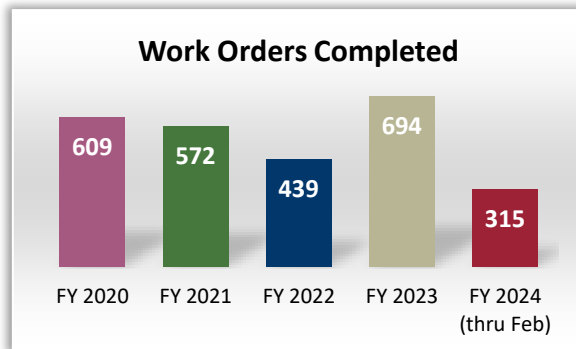


### FY 2023-24 MAJOR ACCOMPLISHMENTS

- Completed 315 work orders as of February 2024.
- Attended facility maintenance planning seminar and tour hosted by Randolph County to learn more about best practices in facilities management.
- Installed new outdoor kennel system at Animal Shelter.

### GOALS, TARGETS, AND PERFORMANCE MEASURES

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



### ANNUAL DEPARTMENTAL EXPENDITURES

	FY 2022-2023 Actual	FY 2023-2024 Budget	FY 2023-2024 Amended	FY 2024-2025 Budget
Personnel	\$234,624	\$255,365	\$255,365	\$261,199
Benefits	\$65,251	\$69,099	\$69,099	\$79,780
Operating	\$130,723	\$120,150	\$112,900	\$142,125
Utilities	\$140,803	\$160,000	\$160,000	\$170,000
Capital Outlay	\$1,150	\$5,000	\$5,000	\$0
Court Facilities	\$51,544	\$57,475	\$57,475	\$54,900
<b>Expenditure Total</b>	<b>\$624,095</b>	<b>\$667,089</b>	<b>\$659,839</b>	<b>\$708,004</b>
<b>Number of FTEs</b>	<b>3</b>	<b>6.4</b>	<b>6.4</b>	<b>6.8</b>





# FINANCE DEPARTMENT

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

**Jennifer Baird**

Finance Director

jennifer.baird@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 tracking and projecting all major expenditures and revenues, determining that all disbursements are issued in strict compliance with the law and the County's budget ordinance, maintaining all records concerning debt and other County obligations, supervising the investment of idle funds, and maintaining an effective set of internal controls.



## FY 2023-24 MAJOR ACCOMPLISHMENTS

- Continued ARPA funding tracking for project and expenditure reporting.
- Assisted with conversion of payroll software system.
- Automated purchase order requisition process.
- Set-up financial aspects for conversion to new fleet management system.
- Converted to the WEX fuel card system.
- Received Government Finance Officers Association Certificate of Achievement in Financial Reporting for fiscal year ending June 2022.

## GOALS, TARGETS, AND PERFORMANCE MEASURES

- Streamline and automate at least two additional financial processes.
- 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 2022-2023 Actual	FY 2023-2024 Budget	FY 2023-2024 Amended	FY 2024-2025 Budget
Personnel	\$301,983	\$407,295	\$407,295	\$383,220
Benefits	\$84,202	\$140,639	\$140,639	\$141,319
Operating	\$136,428	\$125,290	\$125,590	\$138,550
Capital Outlay	\$2,582	\$0	\$0	\$2,000
<b>Expenditure Total</b>	<b>\$525,195</b>	<b>\$673,224</b>	<b>\$673,524</b>	<b>\$665,089</b>
<b>Number of FTEs</b>	<b>4</b>	<b>5</b>	<b>5</b>	<b>5</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 Department assists the County in establishing and maintaining an ideal work environment that enables employees to efficiently provide services to its residents. HR is responsible for coordinating and overseeing the comprehensive human resource program including ensuring compliance with applicable federal and state labor laws, administering sponsored benefits and worker’s compensation, collaborating with leadership to attract and retain talented employees and to provide consistency and fairness in the hiring of personnel, maintaining an efficient HR system, 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 2023-24 MAJOR ACCOMPLISHMENTS

- Hired recruitment specialist to assist with improvement of human resource functions.
- Aided in planning and launch of the County’s first Workplace Climate Survey.
- Eliminated employee health insurance premium copay and reduced dependent premiums by 25%.
- Increased 401(k) match for non-sworn positions to 2%.
- Assisted in transition to electronic time and attendance.
- Implementation of new HR/Payroll system (Tyler Munis).
- Aided in the implementation of new DSS pay schedule and issuance of recruitment and retention bonuses for all DSS employees.
- Assisted in the planning of 3-day leadership training session offered to department heads and supervisors.
- Hosted Granville County’s first Annual Employee Appreciation Banquet.

## GOALS, TARGETS, AND PERFORMANCE MEASURES

- Maintain a turnover rate below 25%. FY24 is projected to be below the targeted goal with a current rate of 16%.
- Continue studying individual job classifications and job descriptions as part of an ongoing three-to-five-year countywide process.
- Propose measures to ensure the County is established as a preferred employer and remains competitive in recruitment efforts.

## ANNUAL DEPARTMENTAL EXPENDITURES

	FY 2022-2023 Actual	FY 2023-2024 Budget	FY 2023-2024 Amended	FY 2024-2025 Budget
Personnel	\$142,488	\$202,735	\$202,735	\$221,242
Benefits	\$46,982	\$70,136	\$70,136	\$84,169
Operating	\$98,434	\$108,520	\$125,750	\$122,600
Capital Outlay	\$0	\$1,000	\$11,000	\$1,000
<b>Expenditure Total</b>	<b>\$287,904</b>	<b>\$382,391</b>	<b>\$409,621</b>	<b>\$429,011</b>
<b>Number of FTEs</b>	<b>2</b>	<b>3</b>	<b>3</b>	<b>3</b>







# INFORMATION TECHNOLOGY

141 Williamsboro St | PO Box 906 | Oxford, NC  
 (P) 919.925.3993 | (F) 919.690.1766

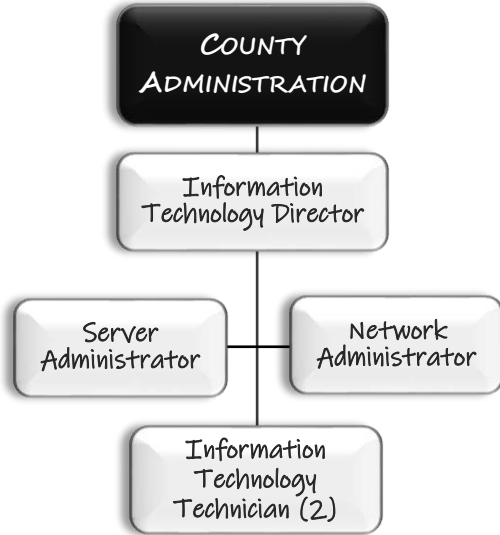
**Chris Brame**

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 and workplace. Staff advises department leaders on 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

- Centralized County IT hardware and software purchases.
- Updated IT Policy and Procedures.
- Implemented two-factor authentication for Microsoft accounts.

## GOALS, TARGETS, AND PERFORMANCE MEASURES

- Complete deployment of County Voice Over Internet Protocol (VoIP) phone system.
- Upgrade end-of-life networking equipment.
- Implement centralized IT asset management system.

## ANNUAL DEPARTMENTAL EXPENDITURES

	FY 2022-2023 Actual	FY 2023-2024 Budget	FY 2023-2024 Amended	FY 2024-2025 Budget
Personnel	\$227,208	\$353,629	\$353,629	\$402,211
Benefits	\$74,809	\$120,114	\$120,114	\$147,210
Operating <sup>1,2</sup>	\$544,710	\$948,605	\$981,467	\$1,769,060
Capital Outlay	\$4,103	\$0	\$0	\$0
<b>Expenditure Total</b>	<b>\$850,830</b>	<b>\$1,422,348</b>	<b>\$1,455,210</b>	<b>\$2,318,481</b>
<b>Number of FTEs</b>	4	4	4	5

<sup>1</sup> Beginning in fiscal year 2023-2024, countywide information technology hardware and software expenditures were centralized into the Information Technology department budget (excludes Social Services and Solid Waste Management department expenditures).

<sup>2</sup> Beginning in fiscal year 2024-2025, countywide copier/printer leases and telephone expenditures are being centralized into the Information Technology department budget (excludes Social Services and Solid Waste Management department expenditures).





# INTERNAL AUDIT DEPARTMENT

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

**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 2023-2024 MAJOR ACCOMPLISHMENTS

- Assisted with transition to Enterprise Fleet Management and GeoTab Systems.
- Completed finance department internal process and workload analysis with assistance from NCACC strategic member services coordinator.
- Worked with solid waste department to implement new written policies and procedures and monitored compliance with outstanding accounts.
- Began countywide credit card usage review.
- Completed professional development training through LinkedIn Learning.

## GOALS, TARGETS, AND PERFORMANCE MEASURES

- Complete development and implementation of updated internal controls with finance department.
- Work with departments to plan strategies for removing audit findings from prior year's audit.
- Perform 10 scheduled audits/reviews as approved by the audit committee.
- Perform scheduled audits in the annual Internal Audit work plan.

## ANNUAL DEPARTMENTAL EXPENDITURES

	FY 2022-2023 Actual	FY 2023-2024 Budget	FY 2023-2024 Amended	FY 2024-2025 Budget
Personnel	\$76,901	\$81,396	\$82,396	\$84,240
Benefits	\$24,663	\$26,210	\$26,440	\$30,291
Operating	\$2,686	\$2,985	\$2,985	\$2,640
Capital Outlay	\$0	\$0	\$0	\$0
<b>Expenditure Total</b>	<b>\$104,250</b>	<b>\$110,591</b>	<b>\$111,821</b>	<b>\$117,171</b>
<b>Number of FTEs</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>





# REGISTER OF DEEDS

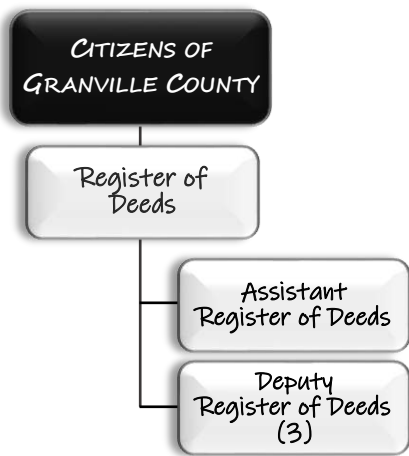
101 Main Street | Oxford, NC 27565  
 (P) 919.693.6314 | (F) 919.603.1345



**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 registers and indexes real estate records in a manner where a zero tolerance for errors is the expectation. The office issues 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

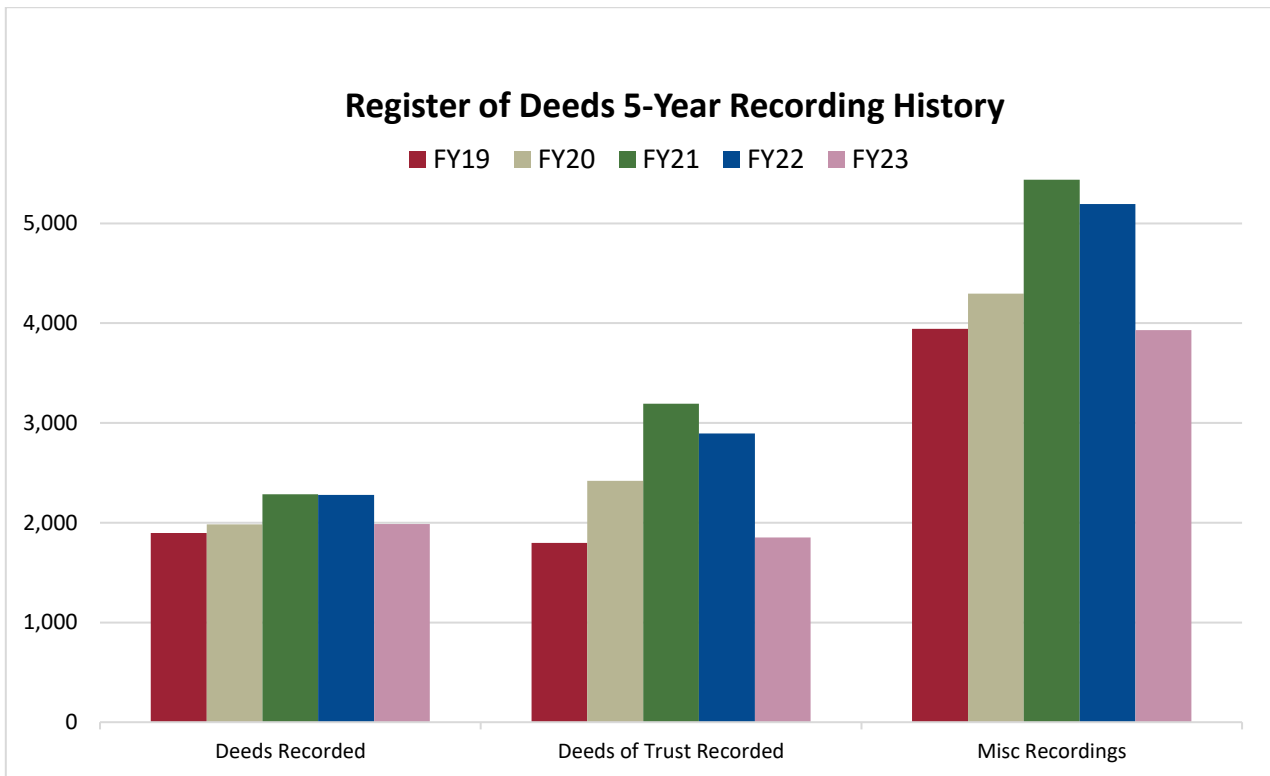
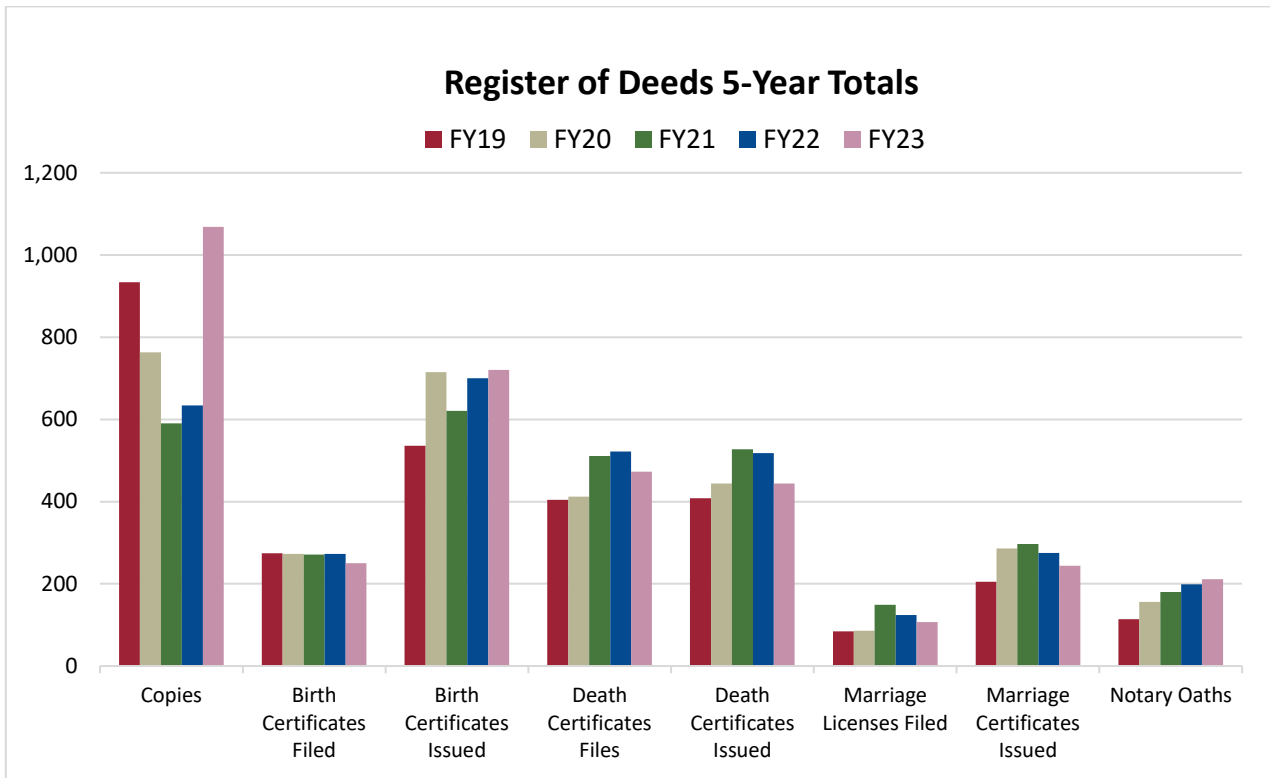
- Registrar and staff completed all requirements for annual certifications.
- Fully implemented NC Electronic Birth Registration System.

## GOALS, TARGETS, AND PERFORMANCE MEASURES

- Registrar and staff attend continuing education classes.
- Begin issuing county birth and death certificates through NCDAVE system.
- Begin repair of old deed books.

## ANNUAL DEPARTMENTAL EXPENDITURES

	FY 2022-2023 Actual	FY 2023-2024 Budget	FY 2023-2024 Amended	FY 2024-2025 Budget
Personnel	\$236,062	\$256,278	\$256,278	\$264,507
Benefits	\$87,042	\$100,157	\$105,157	\$123,080
Operating	\$47,382	\$18,515	\$18,515	\$41,049
Capital Outlay	\$0	\$0	\$0	\$0
<b>Expenditure Total</b>	<b>\$370,486</b>	<b>\$374,950</b>	<b>\$379,950</b>	<b>\$428,636</b>
<b>Number of FTEs</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>





# TAX ADMINISTRATION

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

**Jenny Short**  
Tax Administrator  
jenny.short@granvillecounty.org

## DEPARTMENT PURPOSE

The tax department lists and assesses 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 2023-2024 MAJOR ACCOMPLISHMENTS

- Three employees gained certification as Collection Specialist, N.C. Real Property Appraiser, and Personal Property Appraiser.
- Contracted with new payment processor to allow for more payment options with lower fees.
- Collected 98.92% of all property taxes due (higher than North Carolina average of 96% collection rate).
- Completed 2024 countywide property value reassessment as required by N.C.G.S. §105-286.

## GOALS, TARGETS, AND PERFORMANCE MEASURES

- Continue review of present use program including engagement with local farmers, cooperative extension, and others to hear from and inform the community.
- Push collection rate up year over year with a goal of achieving 99% collection.
- Work towards International Association of Assessing Officers (IAAO) designations for all County assessors.

## ANNUAL DEPARTMENTAL EXPENDITURES

	FY 2022-2023 Actual	FY 2023-2024 Budget	FY 2023-2024 Amended	FY 2024-2025 Budget
Personnel	\$443,989	\$551,887	\$551,887	\$558,534
Benefits	\$163,269	\$217,696	\$217,696	\$254,659
Operating	\$350,881	\$345,923	\$345,923	\$325,145
Capital Outlay	\$3,737	\$3,000	\$3,000	\$7,500
<b>Expenditure Total</b>	<b>\$961,876</b>	<b>\$1,118,506</b>	<b>\$1,118,506</b>	<b>\$1,145,838</b>
<b>Number of FTEs</b>	10	11	11	11



SECTION 8  
2024 - 2025  
Human Services







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

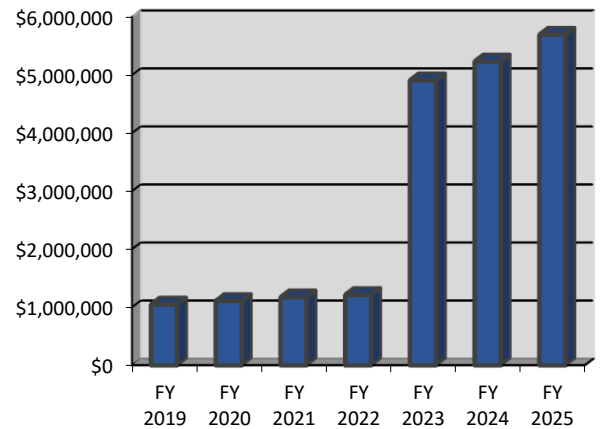


Granville County government owns and operates a 62-bed hospital known as the Granville Medical Center. A nine-member Board of Trustees appointed by the County Commissioners supervises the operations of the hospital and two county commissioners are appointed as ex-officio members.

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 2024-2025 in the manager’s recommended budget totals \$5,698,916: \$214,495 to offset indigent care costs, \$76,970 for property insurance, \$513,167 for capital expenditures (an increase of \$380,294 to purchase an additional ambulance), and \$3,471,265 for EMS Services (an increase of \$535,166 to staff an additional ambulance for a partial year). Debt service includes principal of \$797,317 and interest of \$625,702. The debt service is funded by a transfer from the Health System at 100%.

**Annual County Funding**



**ANNUAL EXPENDITURES TO GRANVILLE HEALTH SYSTEM**

	<b>FY 2022-2023 Actual</b>	<b>FY 2023-2024 Budget</b>	<b>FY 2023-2024 Amended</b>	<b>FY 2024-2025 Budget</b>
EMS Services	\$2,936,099	\$2,936,099	\$2,936,099	\$3,471,265
Capital Outlay	\$246,684	\$132,873	\$574,062	\$513,167
Indigent Care	\$214,495	\$214,495	\$214,495	\$214,495
Property Insurance	\$67,527	\$76,970	\$76,970	\$76,970
Debt Service	\$1,447,496	\$1,435,258	\$1,435,258	\$1,423,019
<b>Expenditure Total</b>	<b>\$4,912,301</b>	<b>\$4,795,695</b>	<b>\$5,236,884</b>	<b>\$5,698,916</b>





**GRANVILLE VANCE**  
public health

1028-1036 College Street | Oxford, NC 27565

Environmental 919.693.2688 | WIC 919.693.1333 | Clinic 919.693.2141

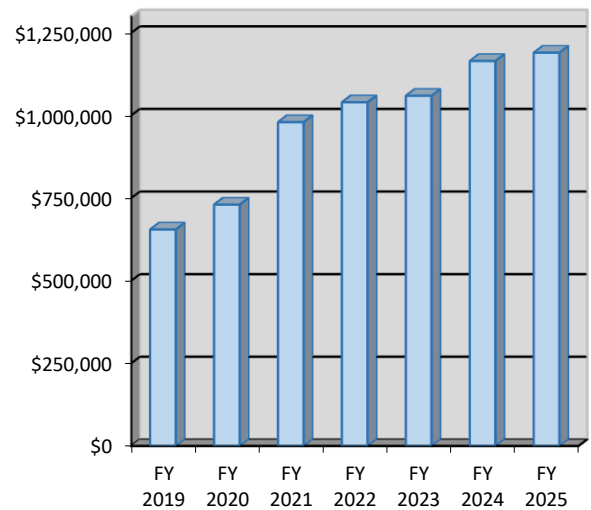


Public health services are provided by the Granville County branch of the Granville-Vance Health District, one of the few remaining health districts in North Carolina.

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 2024-2025 is \$1,190,200: \$950,000 for public health, \$500 contribution based on statistics, \$30,000 to be held in reserve for accreditation, and \$209,700 for the facility lease.

**Annual County Funding**



**ANNUAL EXPENDITURES TO GRANVILLE VANCE PUBLIC HEALTH**

	<b>FY 2022-2023 Actual</b>	<b>FY 2023-2024 Budget</b>	<b>FY 2023-2024 Amended</b>	<b>FY 2024-2025 Budget</b>
Annual Allocation	\$885,000	\$925,000	\$925,000	\$950,000
Facility Lease	\$209,700	\$209,700	\$209,700	\$209,700
Reserved for Accreditation Funding	\$0	\$30,000	\$30,000	\$30,000
Contribution Based on Stats	\$330	\$500	\$500	\$500
<b>Expenditure Total</b>	<b>\$1,095,030</b>	<b>\$1,165,200</b>	<b>\$1,165,200</b>	<b>\$1,190,200</b>





Business Line 828.225.2785 | 24-hour Access to Care 800.849.6127



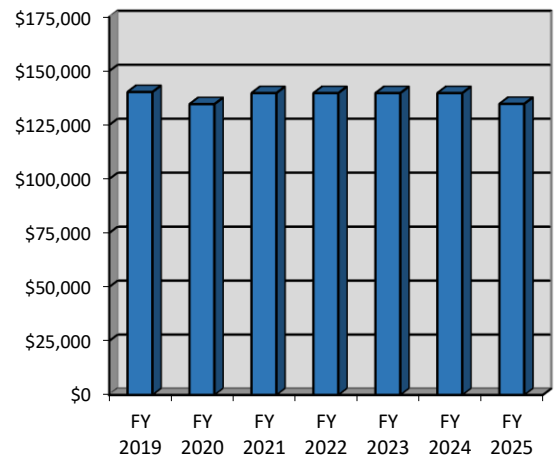
Granville and other counties in North Carolina participate in the governance structure of Vaya Health. Vaya manages publicly funded behavioral health and intellectual/developmental disability services in our region of North Carolina.

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.

While Vaya Health is largely state-funded, Granville County’s direct, mandated funding to this agency for behavioral health and intellectual/ developmental disability services totals \$134,846: \$102,846 for Granville’s Maintenance of Effort requirement, \$22,000 toward the regional *Stepping Up Initiative*, and \$10,000 pass-through funding of a 5¢ bottle tax (estimated annually).

**Annual County Funding**



**ANNUAL EXPENDITURES TO VAYA HEALTH**

	FY 2022-2023 Actual	FY 2023-2024 Budget	FY 2023-2024 Amended	FY 2024-2025 Budget
Granville Direct Funding	\$102,846	\$102,846	\$102,846	\$102,846
Stepping Up Initiative	\$22,000	\$22,000	\$22,000	\$22,000
5% Bottle Tax (Pass-Thru)	\$17,437	\$15,000	\$15,000	\$10,000
<b>Expenditure Total</b>	<b>\$142,283</b>	<b>\$139,846</b>	<b>\$139,846</b>	<b>\$134,846</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

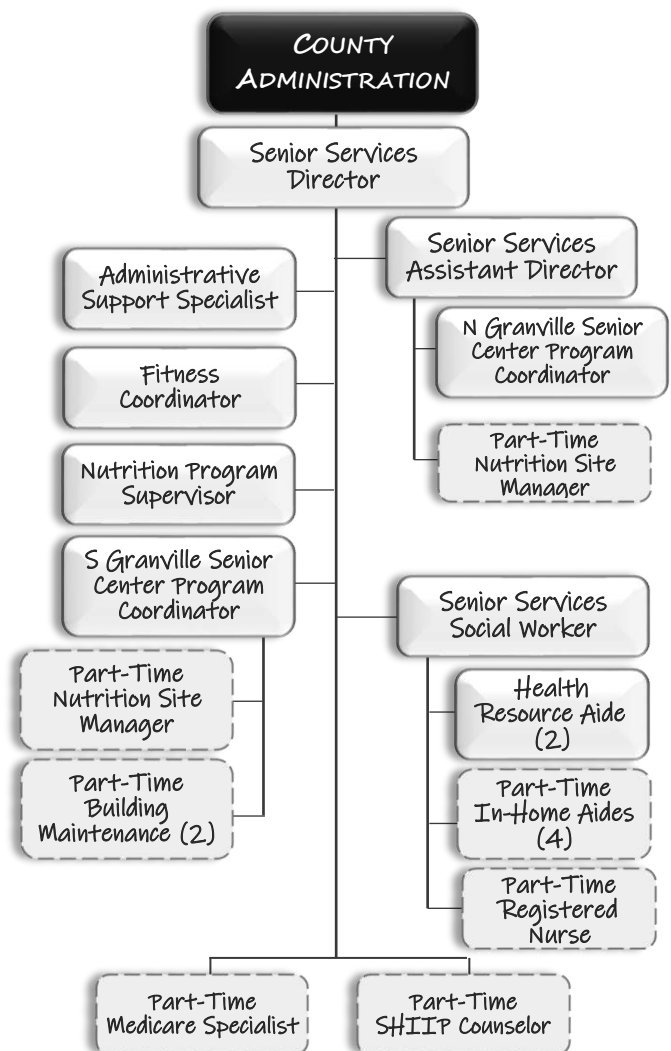
The department provides services and programs to Granville County’s older adult population. Focus is on helping the frail elderly stay in their own homes with services such as home delivered meals, in-home aide services, care management, ramp construction, and transportation. Congregate meals within the three senior centers, fitness/wellness programs, and a wide variety of innovative 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 2023-2024 allocation to Granville County was \$528,095. Local governments are required to make a 10% match for these funds through the jurisdiction’s budget.

## FY 2023-24 MAJOR ACCOMPLISHMENTS

- From July – December 2023, served 17,324 meals to 338 unduplicated individuals: Male (103) and Female (235); African American (198), Caucasian (135), and “Other” (5).
- During 36 business days of Medicare Part D Open Enrollment (October 15 – December 7), assisted 615 Medicare beneficiaries to save a total of \$380,112 for the upcoming year.
- From July – December 2023, provided 3,429 hours of in-home aide services to 26 unduplicated individuals.
- Distributed 4,500 printed newsletters (750 each month) along with 702 emailed newsletters (117 each month).
- Began a fall prevention program, new Yoga classes, and Pilates classes.



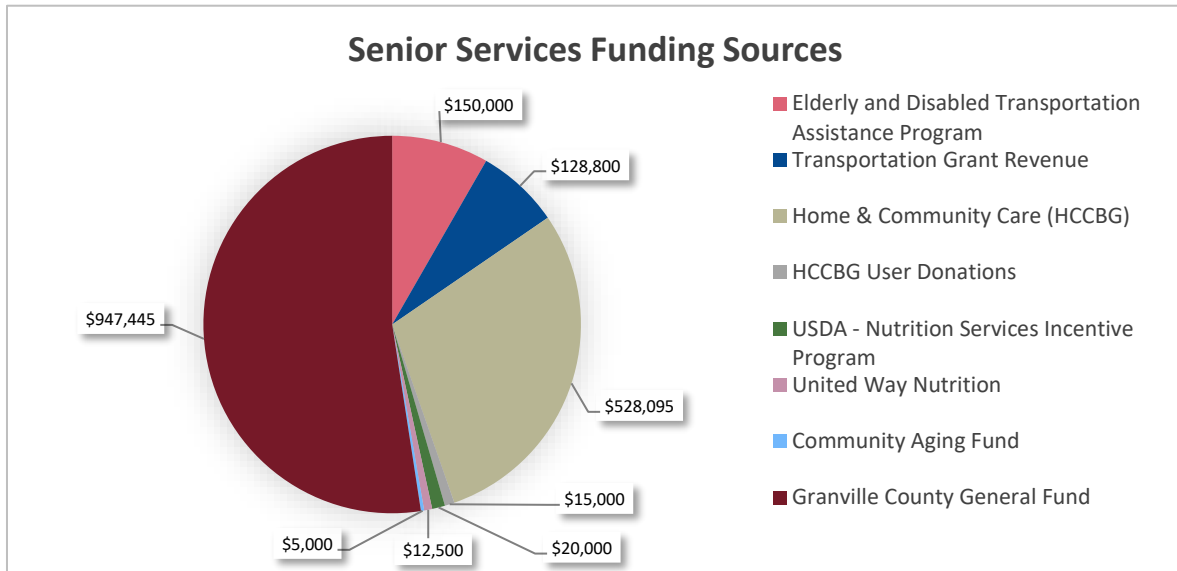
# SENIOR SERVICES

## 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 cardio-drumming, ping pong, and other classes that encourage wellness.
- 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.



Seniors participate in low impact aerobics at the Oxford Center.



## ANNUAL DEPARTMENTAL EXPENDITURES

	FY 2022-2023 Actual	FY 2023-2024 Budget	FY 2023-2024 Amended	FY 2024-2025 Budget
Personnel	\$568,689	\$634,977	\$637,177	\$670,555
Benefits	\$191,650	\$213,961	\$214,431	\$283,881
Grant Program Operations*	\$127,576	\$253,737	\$285,206	\$215,506
Oxford Center Operations	\$48,675	\$54,934	\$55,334	\$54,298
North Granville Operations	\$15,040	\$21,365	\$23,865	\$21,674
South Granville Operations	\$495,579	\$597,500	\$569,950	\$533,600
Capital Outlay	\$5,854	\$8,690	\$8,690	\$7,500
Creative Lifelong Learning	\$6,895	\$5,000	\$10,000	\$5,000
Debt Service	\$0	\$0	\$0	\$270,760
<b>Expenditure Total</b>	<b>\$1,459,958</b>	<b>\$1,790,164</b>	<b>\$1,804,653</b>	<b>\$2,062,775</b>
<b>Number of FTEs</b>	<b>14.2</b>	<b>14.2</b>	<b>14.2</b>	<b>14.2</b>



# DEPARTMENT OF SOCIAL SERVICES

## MAIN OFFICE

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



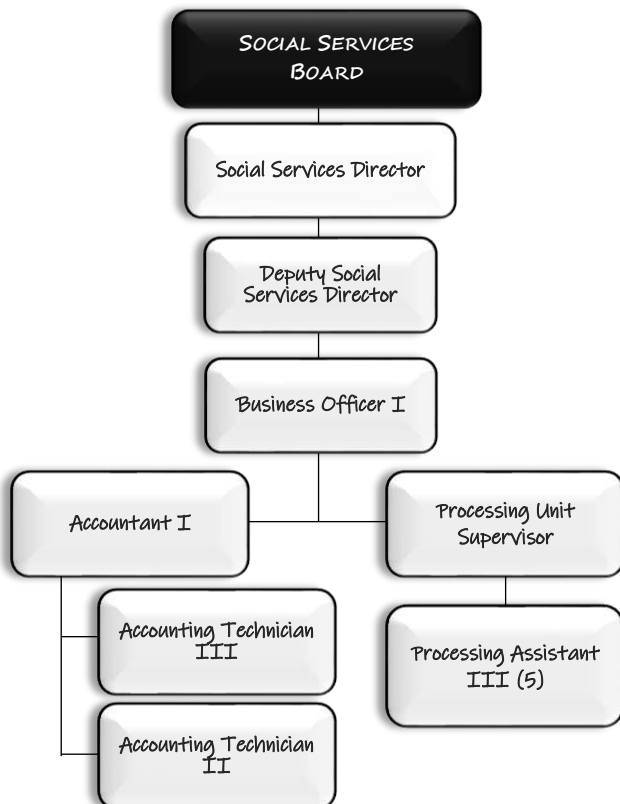
**LaToya D. Toussaint**  
Social Services Director  
latoya.toussaint@granvillecounty.org

### DEPARTMENT PURPOSE

The Granville Department of Social Services (DSS) strives to promote the health, well-being, and safety of the most vulnerable populations of our county. We aim to provide services in a responsive and compassionate manner while preserving the dignity and integrity of those in need.

By statute, the agency is mandated to provide an array of human supportive services authorized and funded, in part, by federal and state legislatures. Social service programs enable economically disadvantaged families to meet basic survival needs and provide opportunities for families to gain self-sufficiency through employment. Other DSS programs focus on the protection, prevention, and remediation of abuse, neglect, dependency, and/or exploitation of children and adults.

### ADMINISTRATION



**Public Assistance Programs.** Public Assistance (PA) programs provide employment resources, food assistance, Medicaid, and energy assistance programs.

**Social Work Services.** Social Work Services include Childcare Subsidy Assistance, Adult Protective Services, and Family & Child safety services such as foster care, investigations, adoption, and abuse prevention services.

**Child Support Services.** Child Support services help to 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.

**Program Integrity (Fraud Investigation).** Program Integrity assists DSS in maintaining integrity and public accountability in the administration of its programs, and to provide investigation and advisory services to ensure appropriate and efficient use of available public resources. Program Integrity staff investigate/resolve questionable information on pending applications, prevent payments to ineligible families and/or detect/determine client misrepresentation or worker error in active cases, and recover overpayments made in public assistance programs.

## DEPARTMENT OF SOCIAL SERVICES

### FY 2023-24 MAJOR ACCOMPLISHMENTS

- Assisted six private organizations and families in obtaining guardianship services, preventing vulnerable adults from needing court supervision.
- Helped 87% of children placed in foster care safely reunite with parents and/or legal guardians or achieve placement with relatives or non-relatives within 13 months of removal.
- Successfully implemented the Medicaid Expansion program and processed over 500 applications in less than 60 days. Projected to have over 3,500 new enrollments by June 30, 2024.
- Achieved 100% staffing across all Social Work programs for the first time since 2020, and 99% staffing across the Income Maintenance program areas.
- Oversaw a projected 10% decrease in the number of referrals screened-in for abuse and/or neglect in Granville County compared to FY 22-23.



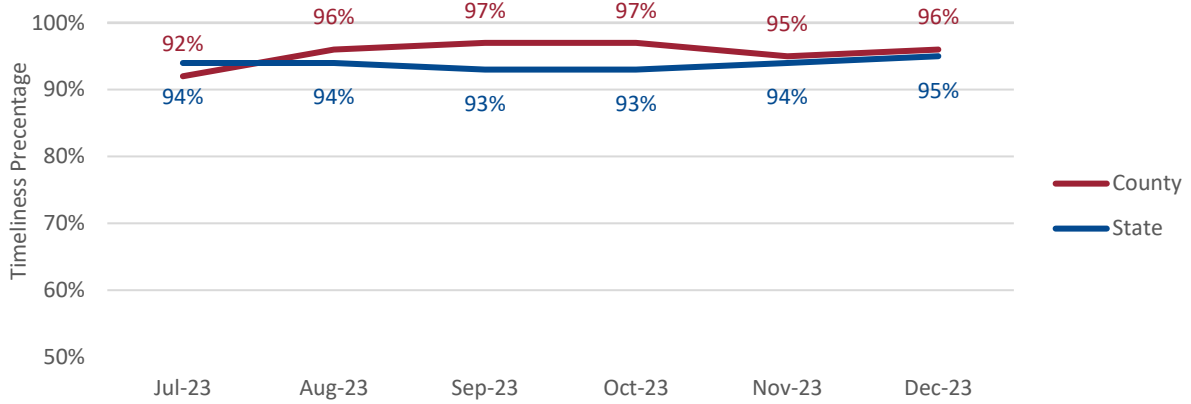
Department of Social Services employees observing April 2024 National Child Abuse Prevention Month.



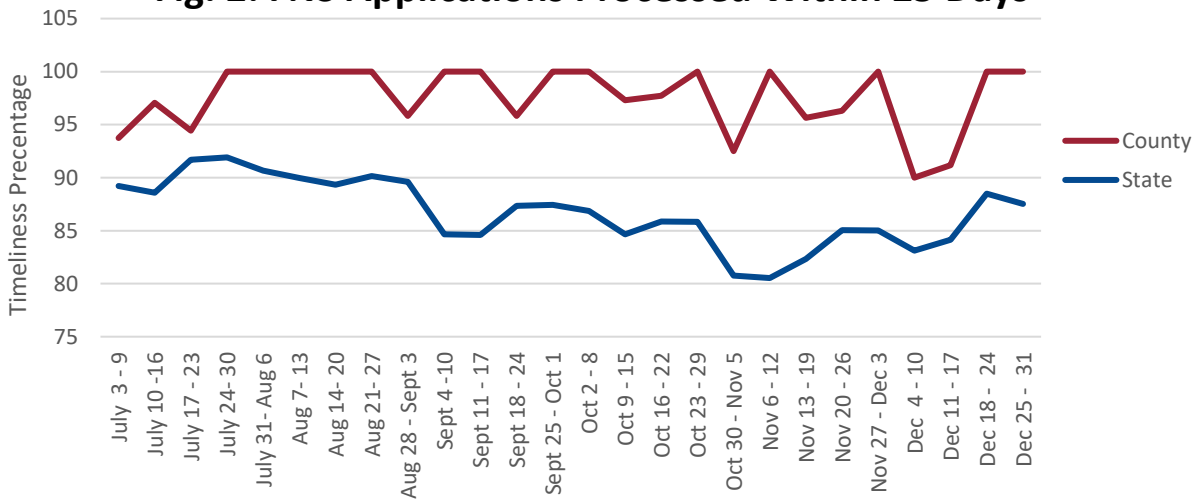
### GOALS, TARGETS, AND PERFORMANCE MEASURES

- For the Child Protective Services Investigation unit to initiate 95% of all screened-in reports within state mandated time frame requirements.
- For the Adult Protective Services unit to complete case evaluations within 45 days for exploitation and within 30 days for abuse and/or neglect.
- Process 95% of Childcare Subsidy applications for financial childcare assistance within 30 calendar days of the application date.
- Ensure that at least 40% of children who enter foster care in a 12-month period are discharged to permanency within 12 months of entering foster care.
- Process 85% of Medicaid applications on time each month meeting the state mandated timeliness requirement (Fig. 1).
- Process 95% of regular Food and Nutrition Services (FNS) applications within 25 days from the date of the application (Fig. 2).
- Process 95% of Crisis Intervention Program (CIP) applications, with no heat or cooling source (emergency), within one (1) business day, and process non-emergency applications within two (2) business days (Fig. 3).

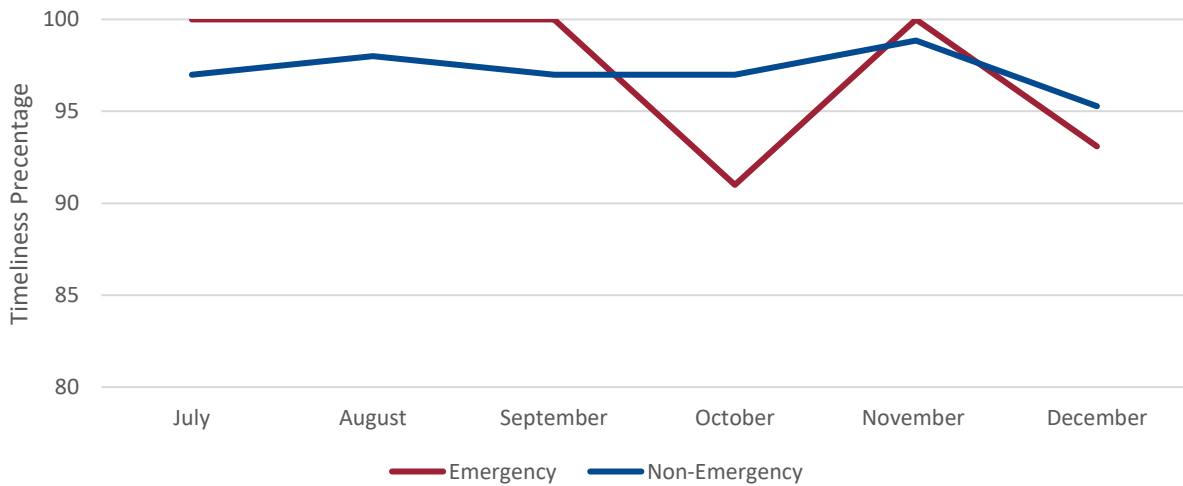
**Fig. 1: On-time Medicaid Applications**



**Fig. 2: FNS Applications Processed Within 25 Days**

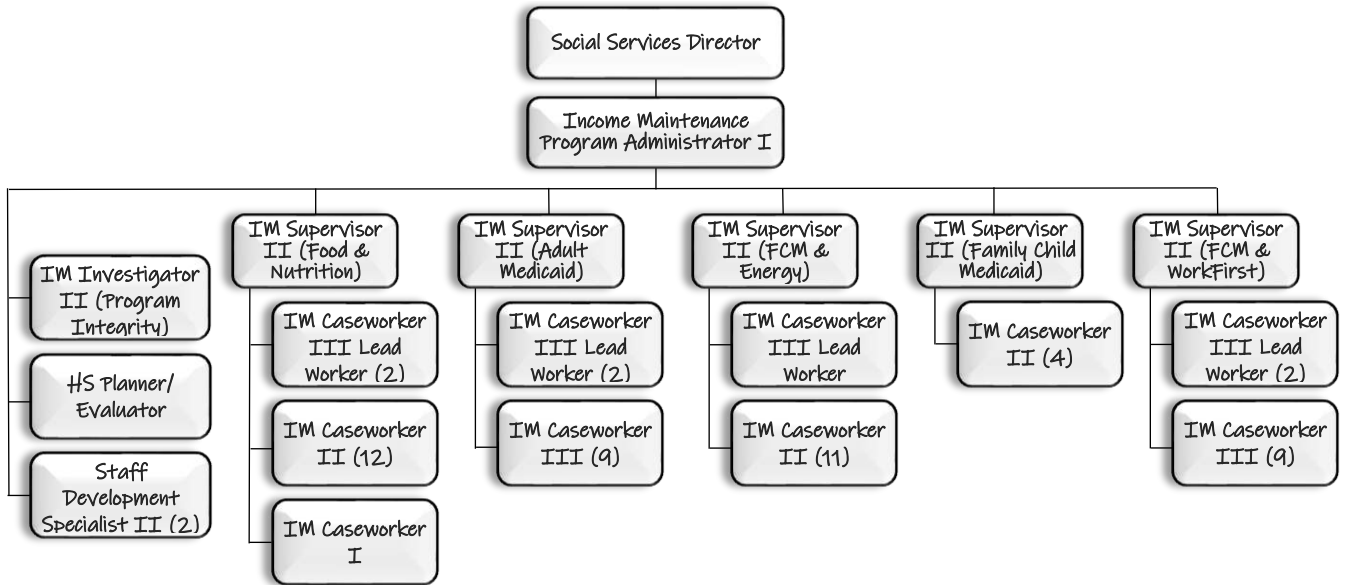


**Fig. 3: Energy Application Timeliness**

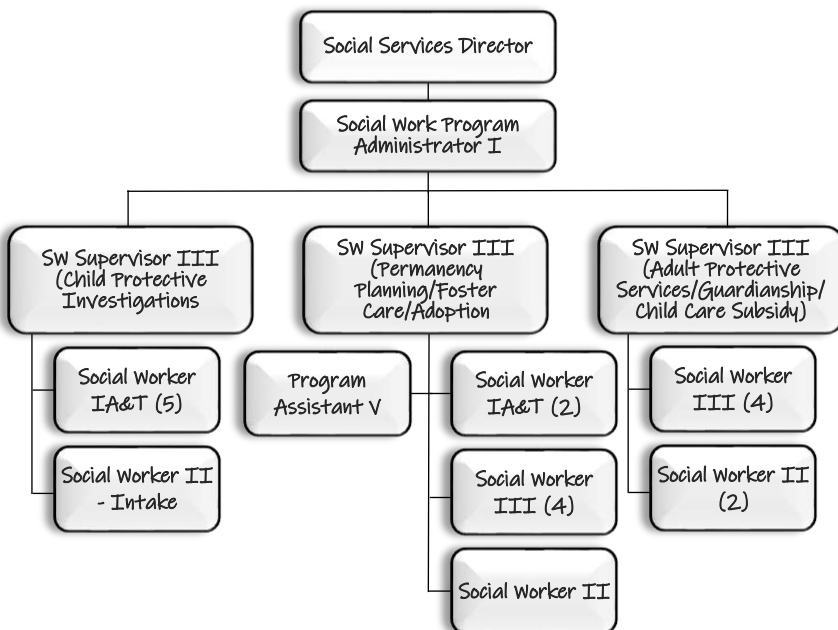


**Department of Social Services: 110 FTEs**

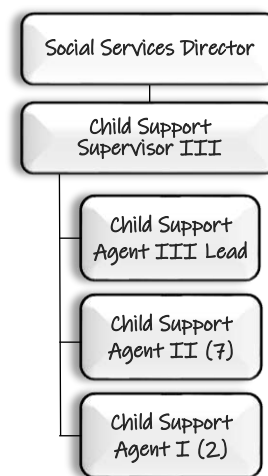
**ECONOMIC SERVICES**



**SOCIAL WORK FAMILY SERVICES**



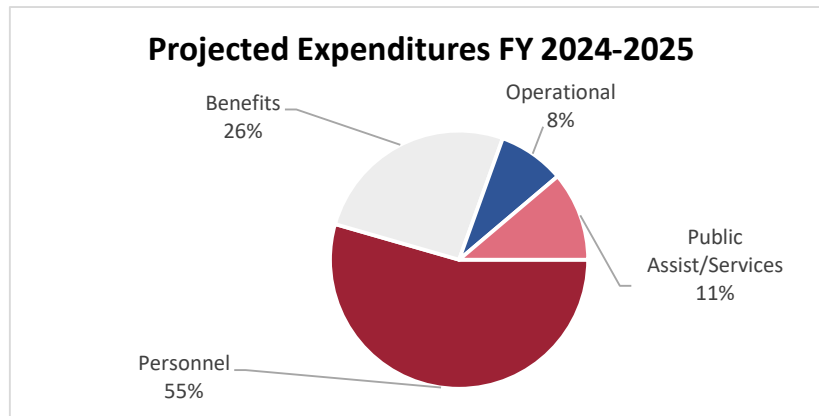
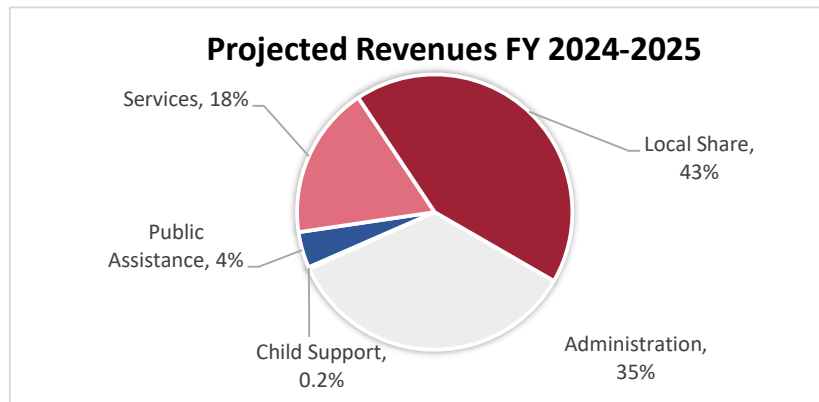
**CHILD SUPPORT SERVICES**



## Department of Social Services Revenue/Expense Worksheet

	FY 2022-2023 Actual	FY 2023-2024 Budget	FY 2023-2024 Amended	FY 2024-2025 Budget
<b>Revenue</b>				
Administration	\$4,696,174	\$5,371,491	\$5,371,491	\$3,688,334
Child Support	\$12,297	\$13,000	\$13,000	\$20,000
Public Assistance	\$234,334	\$217,606	\$217,606	\$446,512
Smart Start	\$5,103	\$0	\$0	\$0
Services	\$0	\$0	\$0	\$1,896,579
Federal And State Subtotal	\$4,947,908	\$5,602,097	\$5,602,097	\$6,051,425
Local Share	\$2,747,891	\$3,913,811	\$4,281,558	\$4,510,666
<b>Total</b>	<b>\$7,695,799</b>	<b>\$9,515,908</b>	<b>\$9,883,655</b>	<b>\$10,562,091</b>

<b>Expense</b>				
Personnel	\$4,394,930	\$5,060,877	\$5,061,877	\$5,722,637
Benefits	\$1,668,128	\$2,008,497	\$2,008,497	\$2,748,315
Operational	\$711,936	\$958,221	\$927,755	\$893,153
Public Assist/Services	\$901,045	\$1,398,313	\$1,780,526	\$1,197,986
Equipment Purchases	\$19,759	\$90,000	\$105,000	\$0
<b>Total</b>	<b>\$7,695,798</b>	<b>\$9,515,908</b>	<b>\$9,883,655</b>	<b>\$10,562,091</b>









# VETERANS SERVICES

141 Williamsboro Street | Oxford, NC 27565

(P) 919.693.1484

## Albert Spiess

Veterans Services Officer

albert.spieess@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 2023-24 MAJOR ACCOMPLISHMENTS

- Enrolled into Veteran’s Affairs software program to better assist veterans in getting their discharge papers.
- Held first resource fair with 40 vendors to bring resources to veterans for one stop shop.
- Began working with the federal prison in Butner and the VA Veteran’s Justice Program to assist prisoners in obtaining available benefits.
- VSO certified through National Association of County Veterans Service Officer (NACVSO) and VST obtained certification with NC Department of Veteran’s Affairs and US Department of Veteran’s Affairs.
- VSO participates as a member to the Triangle’s Community Veteran’s Engagement Board.
- Participated in Operation Green Light to celebrate Veteran’s Day.

### GOALS, TARGETS, AND PERFORMANCE MEASURES

- To ensure more Granville County veterans are enrolled to access federal benefits than the State of North Carolina’s 60% enrollment.
- Work with County commissioners to advocate for legislative changes supporting veterans.
- Expand marketing and reach of Operation Green Light.

### ANNUAL DEPARTMENTAL EXPENDITURES

	FY 2022-2023 Actual	FY 2023-2024 Budget	FY 2023-2024 Amended	FY 2024-2025 Budget
Personnel	\$86,646	\$93,708	\$93,708	\$94,379
Benefits	\$16,826	\$38,258	\$38,258	\$44,799
Operating	\$8,813	\$9,662	\$19,157	\$9,175
Capital Outlay	\$485	\$500	\$1,005	\$500
<b>Expenditure Total</b>	<b>\$112,770</b>	<b>\$142,128</b>	<b>\$152,128</b>	<b>\$148,853</b>
<b>Number of FTEs</b>	2	2	2	2

SECTION 9  
2024 - 2025  
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 (Geographic Information System) Department manages all issues pertaining to green street signs and maintains all County addresses, location signs, street maps, and 911 databases. It also coordinates all map layers on the County GIS website. 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 2023-24 MAJOR ACCOMPLISHMENTS

- Completed reconciliation of Granville and Franklin County boundary lines.
- Completed Board of Elections Redistricting for NC Senate, NC House, and US Congress.
- Achieved and maintained zero errors in the Geo Data Hub for NextGen 911.

## GOALS, TARGETS, AND PERFORMANCE MEASURES

- Continue to maintain zero errors in the Geo Data Hub.
- Continue to keep GIS website updated with current parcel, structure, address, and tax information.
- Continue working with Person, Vance, Durham, and Wake Counties to reconcile county line boundary discrepancies or other issues.

## ANNUAL DEPARTMENTAL EXPENDITURES

	FY 2022-2023 Actual	FY 2023-2024 Budget	FY 2023-2024 Amended	FY 2024-2025 Budget
Personnel	\$62,434	\$65,764	\$66,164	\$66,570
Benefits	\$21,973	\$23,006	\$23,096	\$26,528
Operating	\$40,084	\$41,000	\$41,000	\$29,500
Capital Outlay	\$0	\$500	\$500	\$500
<b>Expenditure Total</b>	<b>\$124,491</b>	<b>\$130,270</b>	<b>\$130,760</b>	<b>\$123,098</b>
<b>Number of FTEs</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>





# COOPERATIVE EXTENSION SERVICE

125 Oxford Outer Loop Road | Oxford, NC 27565

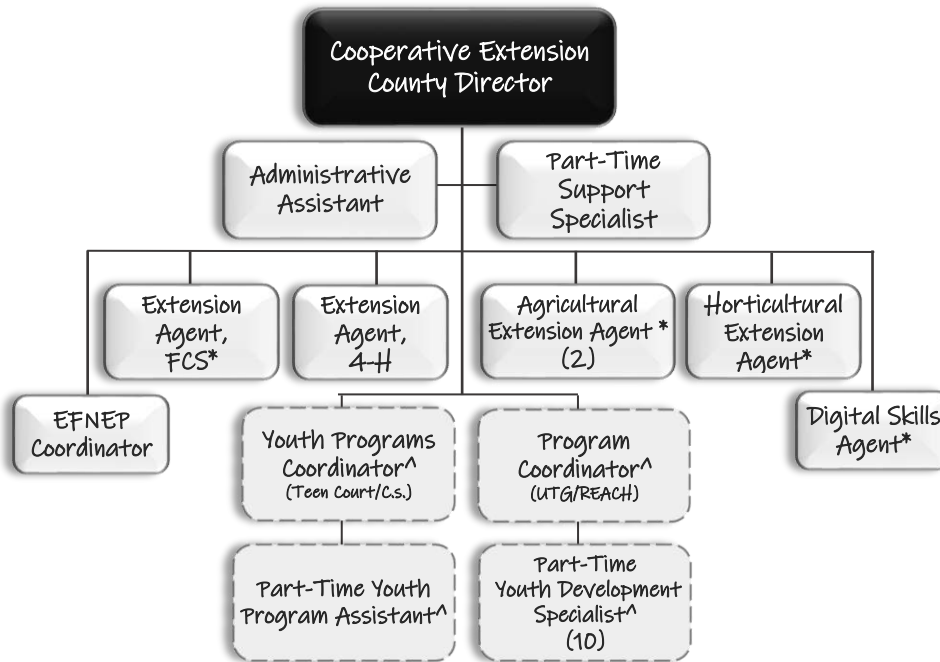
(P) 919.603.1350 | (F) 919.603.0268

**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.



\*Positions shared with Person County

^Denotes grant-funded positions

## FY 2023-2024 MAJOR ACCOMPLISHMENTS

- Utilized 297 volunteers working over 4,423 hours which provided a financial benefit to the community of approximately \$132,500.
- 4-H Livestock Show had 17 youth exhibitors and 22 animals in its inaugural year.
- The Family and Consumer Science Programs served 72 adults and 109 youth throughout the first three quarters of the Get Fit & Lose Program.
- Through 4-H, over 165 youth cast their votes in the inaugural Kids Voting Program.
- Successfully conducted a local Farm Labor Regulation Update Session with NC Department of Labor.
- Livestock program hosted the first Women's Tractor and Truck/Trailer Workshop with a 92% rate of improved knowledge.
- REACH Afterschool served over 60 youth for 30+ weeks, providing enrichment and academic tutoring for students 1 to 2 grade levels below in their reading assessments. 92% of students showed an increase in completion of homework and in scores.

[continued on next page]

# COOPERATIVE EXTENSION SERVICE

## FY 2023-2024 MAJOR ACCOMPLISHMENTS CONTINUED

- Master Gardener’s Program trained 16 new Extension Master Gardener volunteers.
- Agricultural outreach initiatives led to increased adoption of sustainable farming practices including cover crops and alternative crops workshops with 248 participants.
- Voluntary Agricultural District program grew to 1,968 acres enrolled which represents a 50% increase from 2022 to 2023.



## GOALS, TARGETS, AND PERFORMANCE MEASURES

- Enhance agricultural producers' profitability by implementing optimized production practices and refining marketing strategies.
- Support field crop producers and fruit/vegetable growers in expanding their operations to incorporate high-value horticultural crops.
- Increase visibility and number of participants in 4-H and youth development programs.
- Empower youth and families to lead healthier lives and become community leaders.
- Improve health of citizens through nutrition education and food safety training.
- Boost youth involvement, participation, and civic engagement in community matters.

Persons reached in 2023 through classes, workshops, technical assistance, presentations, and digital media.

851	Sessions
510	Contact Hours
91	New Certifications
47	Certificate Credits
519	Training Participants

## FEEDING OUR FUTURE



## IMPROVING OUR HEALTH



## ENRICHING OUR YOUTH



## ANNUAL DEPARTMENTAL EXPENDITURES

	FY 2022-2023 Actual	FY 2023-2024 Budget	FY 2023-2024 Amended	FY 2024-2025 Budget
Personnel	\$352,120	\$454,327	\$446,327	\$391,775
Benefits	\$24,821	\$32,895	\$32,895	\$30,336
Operating	\$86,985	\$78,995	\$108,892	\$60,051
Capital Outlay	\$16,100	\$5,200	\$5,200	\$0
Restorative Justice Programs	\$8,083	\$10,166	\$8,566	\$8,008
Unwrappin’ the Gift (UTG)	\$1,776	\$8,050	\$8,050	\$8,050
21st Century School Grant	\$42,127	\$27,101	\$35,101	\$37,300
<b>Expenditure Total</b>	<b>\$532,012</b>	<b>\$616,734</b>	<b>\$645,031</b>	<b>\$535,520</b>
<b>Number of FTEs</b>	2	5.7	5.7	5.7



# DEVELOPMENT SERVICES

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

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

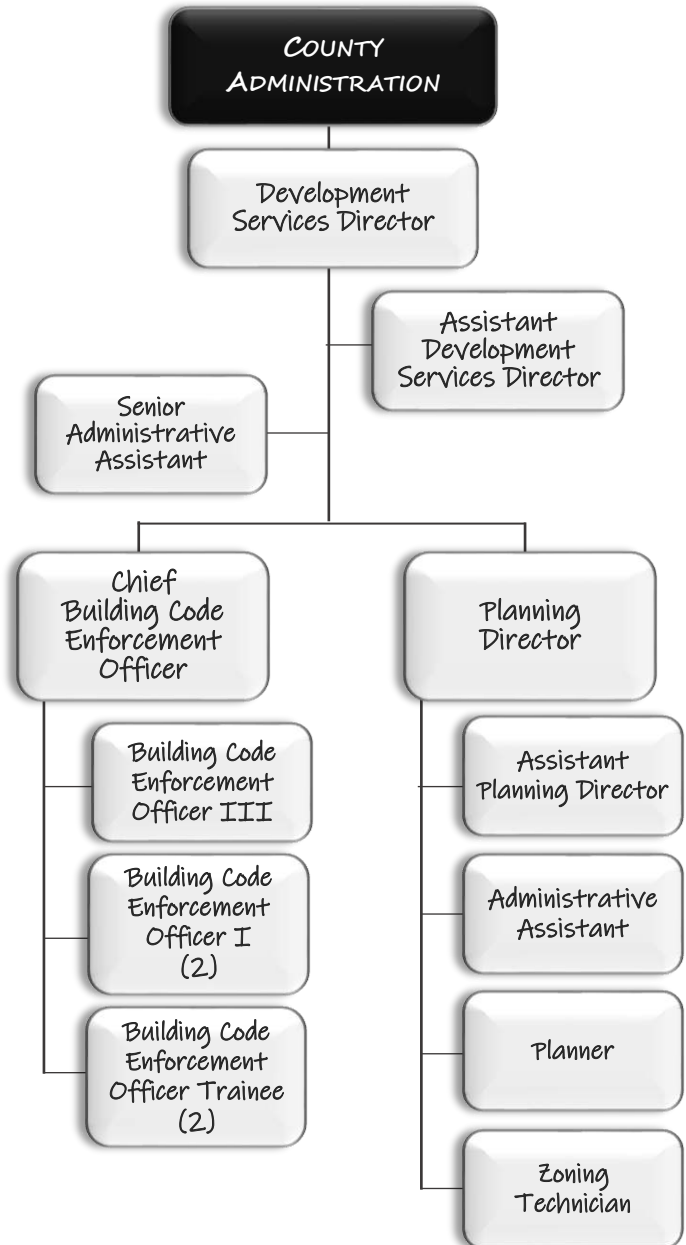
**Stacey Carey**  
Chief Building Code Enforcement Officer  
Stacey.carey@granvillecounty.org

**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).

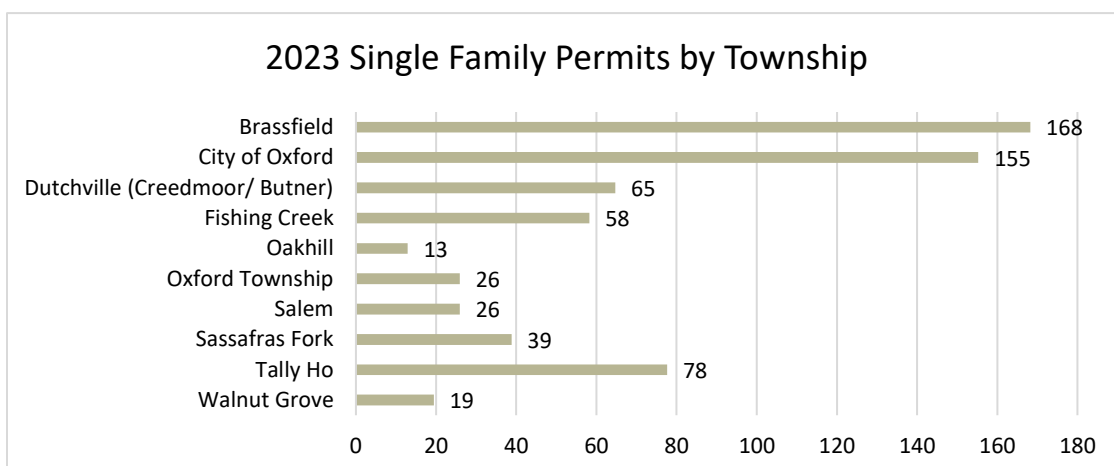
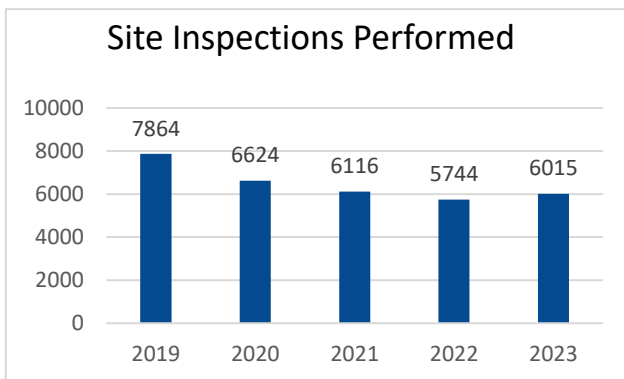
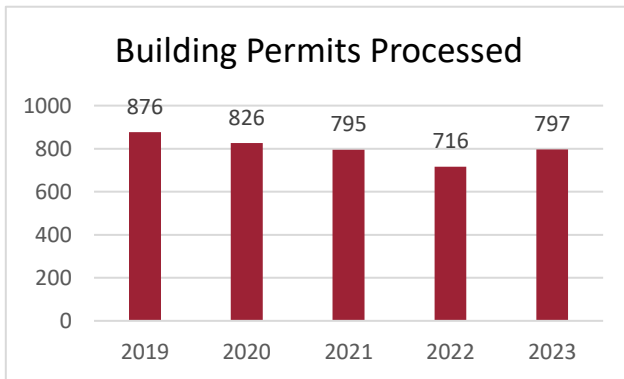


### FY 2023-2024 MAJOR ACCOMPLISHMENTS

- Created and issued Building Permit Application guide for residential and non-residential permits.
- Continued to promote iPlan digital plan review for non-residential permit applications.
- Implemented new fee structure for permits and plan review.
- Hired and began training of two Building Code Inspectors to replace vacancies.
- Processed 797 building related permits, 81 more than 2022.
- Performed 6015 site inspections, 271 more than 2022.

### GOALS, TARGETS, AND PERFORMANCE MEASURES

- Continue to promote iPlan digital plan review process for non-residential permit applications and phase into permit applications for residential.
- Continue to track and evaluate departmental workload to ensure customer service levels are maintained.
- Continue certification training and continuing education for inspectors.



North Carolina statute allows local governments to collect inspection fees to offset the cost of performing inspections and enforcing the building code, and requires that all inspections revenue be used on the direct and indirect costs of the inspections division. The fee structure is designed to offset the cost of performing current inspections while also building departmental capacity to keep up with rapidly growing demand.

While the numbers below do not reflect indirect inspections costs which are reflected elsewhere in the County Budget such as vehicles and technology expenditures, Granville County publishes an annual report every October that provides information on final revenues collected and details for all inspections related expenditures in the prior fiscal year. The report is published on the Inspections Department page at [www.granvillecounty.org](http://www.granvillecounty.org).

### ANNUAL INSPECTIONS REVENUES & EXPENDITURES

	FY 2022-2023 Actual	FY 2023-2024 Budget	FY 2023-2024 Amended	FY 2024-2025 Budget
<b>Revenue</b>				
Inspection Fees	\$614,931	\$750,000	\$750,000	\$850,000
<b>Total</b>	<b>\$614,931</b>	<b>\$750,000</b>	<b>\$750,000</b>	<b>\$850,000</b>
<b>Expenditures</b>				
Personnel	\$561,400	\$559,395	\$559,395	\$650,900
Benefits	\$187,397	\$190,868	\$190,868	\$249,774
Operating	\$36,405	\$41,355	\$22,024	\$28,575
Capital Outlay	\$14,967	\$0	\$0	\$1,050
<b>Total</b>	<b>\$800,170</b>	<b>\$791,618</b>	<b>\$772,287</b>	<b>\$930,299</b>
<b>Number of FTEs</b>	8	8	8	9

## DEVELOPMENT SERVICES

### Planning Division

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

Assistance is also provided to the Comprehensive Transportation Committee, Granville Greenway Committee, Camp Butner Restoration Advisory Board, Capital Area Metropolitan Planning Organization (CAMPO), Kerr-Tar Rural Planning Organization (RPO), and the Upper Neuse River Basin Association (UNRBA).

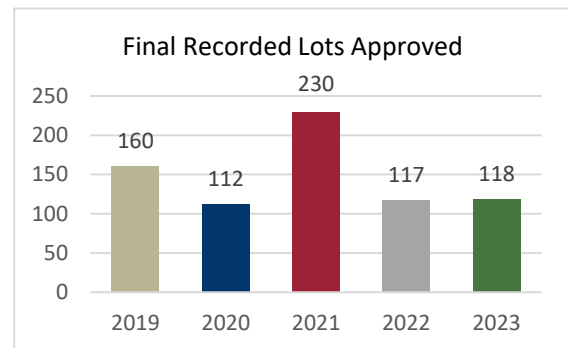
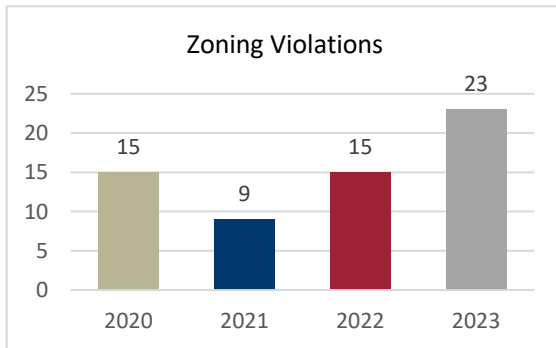
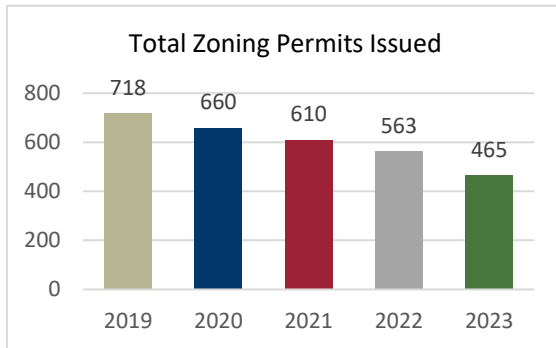


### FY 2023-24 MAJOR ACCOMPLISHMENTS

- Worked to receive NW Area Transportation Study from CAMPO.
- Continued implementation of Falls Lake Watershed Existing Development and New Development rules.
- Assisted UNRBA with sending proposed revisions to the Falls Lake rules to the State.
- Issued 59% of zoning permits within 24 hours.
- Issued 465 zoning permits without error in calendar year 2023.

### GOALS, TARGETS, AND PERFORMANCE MEASURES

- Assist with preparation of NW Area Transportation Study.
- Continue implementation of Falls Lake Watershed new development rules and Existing Development rules.
- Issue 100% of zoning permits without error.
- Issue 65% of zoning permits within 24 hours.
- 500 Zoning Permits estimated for 2024.



### ANNUAL DEPARTMENTAL EXPENDITURES

	FY 2022-2023 Actual	FY 2023-2024 Budget	FY 2023-2024 Amended	FY 2024-2025 Budget
Personnel*	\$301,059	\$324,862	\$324,862	\$217,538
Benefits*	\$101,762	\$113,703	\$113,703	\$107,224
Operating	\$19,493	\$27,993	\$27,993	\$60,768
HOVG Airport Authority^	\$0	\$33,750	\$33,750	\$33,750
<b>Expenditure Total</b>	<b>\$422,315</b>	<b>\$500,308</b>	<b>\$500,308</b>	<b>\$419,280</b>
<b>Number of FTEs</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>

\* To defray costs expended in the General Fund to operate the stormwater program, beginning in fiscal year 2025 operational costs directly incurred from stormwater management have been reallocated to the stormwater fund including a portion of personnel costs.

^ 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 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 County departments to review project-specific requirements based upon 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

- Provide construction administration and project coordination for the North Granville Senior Center.
- Award and coordinate site and building design services for the Hunt Street Departmental Building.
- Continue phase II of the asphalt walking trail repairs for the Granville Athletic Park.
- Facilitate continued development and implementation of 10-year Capital Improvement Program

### FY 23-24 MAJOR ACCOMPLISHMENTS

- Demolished former Granville Vance Public Health building on Hunt Street. Began site evaluations for site re-development.
- Completed design of the new North Granville Senior Center and awarded construction contract for the new facility.
- Completed an evaluation and recommendations for repairing the asphalt walking trails at the Granville Athletic Park. Awarded construction contract for the needed repairs.
- Completed site improvements for traffic flow at the Wilton Convenience Site.
- Completed waterline design for Triangle North Granville and awarded construction contract for installation.
- Continued support for sewer infrastructure evaluation of Triangle North Granville.
- Completed interior office alterations for the Berea Branch Library.
- Upgraded operational system for the geothermal heating/cooling system for the Cooperative Extension facility.
- Completed installation of an emergency standby generator for the Convention and Expo Center.

### ANNUAL DEPARTMENTAL EXPENDITURES

	FY 2022-2023 Actual	FY 2023-2024 Budget	FY 2023-2024 Amended	FY 2024-2025 Budget
Operating	\$209	\$1,000	\$1,000	\$1,000
Capital Outlay	\$315,117	\$380,212	\$380,212	\$419,942
<b>Expenditure Total</b>	<b>\$315,326</b>	<b>\$381,212</b>	<b>\$381,212</b>	<b>\$420,942</b>



## CONSTRUCTION ADMINISTRATION MAJOR PROJECTS

The construction administration budget comprises funding allocations for major projects planned, completed, or currently in progress. Project descriptions are provided below.

### Granville Athletic Park Improvements

4615 Belltown Road, Oxford

Engineering services were retained to help evaluate, design, and administer a cost-effective means to address needed asphalt walking trail repair/replacement. Proposals for the trail refurbishment work were received in early 2024 and a contractor was selected. Work is expected to begin in May 2024 with completion anticipated in July 2024.

The fiscal year 2024-2025 budget allocates funding for additional work to the asphalt walking trails and lower parking area.



### Granville Expo Center Upgrades

4185 US-15, Oxford

In fiscal year 2023-2024, a significant audio/visual upgrade was installed at the Expo Center. The new system will enable recording and live-streaming County Commissioner meetings.

The flooring in the auditorium lobby was also replaced in fiscal year 2023-2024 to not only enhance the facility's appearance but also to substantially reduce maintenance needs required by the old linoleum flooring.

Work to mitigate moisture issues in the Commissioners' rear conferencing room is planned in the coming fiscal year.



### Hunt Drive Facility

101 Hunt Drive, Oxford

A Request for Bids has been issued for asbestos abatement and building demolition with an anticipated start of June 2024 and completion in August 2024.

The 2024-2025 fiscal year budget includes space planning and site design for a new County facility with anticipation of final design and start of construction within fiscal year 2025-2026.



**NC Cooperative Extension Teaching Kitchen**

125 Oxford Loop Rd, Oxford

A longer lease through 2047 for the facility located at 125 Oxford Loop Road in Oxford was secured from the North Carolina Department of Agriculture and design work is now progressing on the planned teaching kitchen. The project presents some complexities including conforming an existing laboratory into a demonstration kitchen; however, the design submittal to the Office of State Construction is expected to be completed in July 2024.

The 2024-2025 fiscal year budget includes construction funding for the alterations which will be supplemented by grants.



	<b>FY 2022-2023 Actual</b>	<b>FY 2023-2024 Budget</b>	<b>FY 2023-2024 Amended</b>	<b>FY 2024-2025 Budget</b>
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**MAJOR PROJECTS (By Project)**  
**Project Name/Description**

Hunt Drive Facility	\$958	\$225,000	\$225,000	\$350,000
Granville Athletic Park Improvements	\$48,977	\$232,850	\$253,550	\$294,000
NC Cooperative Extension Teaching Kitchen	\$4,400	\$136,000	\$136,000	\$159,500
Granville County Courthouse	\$8,270	\$140,762	\$140,762	\$58,000
Granville Expo Center Upgrades	\$10,950	\$127,500	\$181,826	\$52,000

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

General Government	\$28,877	\$95,800	\$95,800	\$51,800
Human Services	\$502,689	\$10,750	\$64,608	\$12,950
Community Services	\$44,751	\$81,650	\$81,650	\$74,550
Public Safety	\$14,035	\$58,250	\$58,250	\$125,750
Economic Development	\$12,847	\$0	\$0	\$0
<b>Total Construction Administration</b>	<b>\$676,753</b>	<b>\$1,108,562</b>	<b>\$1,237,446</b>	<b>\$1,178,550</b>

## **CAPITAL IMPROVEMENT PROJECTS**

The projects described below are included for information purposes only. They are part of the County's Ten-Year Capital Improvement Plan and are not budgeted as part of the annual operating budget, rather each project is approved separately by the Board of County Commissioners through a project ordinance.

### **Northern Granville Senior Center**

303 Oxford Street, Stovall

Design work was completed and a construction contract awarded in early 2024. Installment financing terms and bank were also approved in March 2024.

Construction is estimated to begin in June 2024 with completion in July 2025.



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

Triangle North Drive, Oxford

Multiple competitive bids were received for the water service infrastructure and the resulting contract is approximately \$2.2M below the previously estimated budget. Construction of the water service is estimated to begin in June 2024 with a completion date of December 2024.

Engineering evaluation for the sewer infrastructure is ongoing with anticipation of releasing a bid request for refurbishment mid-fiscal year 2024-2025.

In addition to the funding previously established in fiscal year 2023-2024, the County was successful in obtaining an additional \$2M in grants for this work.









# ECONOMIC DEVELOPMENT

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



**Joe Stallings**  
 Economic Development Director  
 joe.stallings@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 of existing business and jobs. Strong intergovernmental and regional partnerships assist the EDO in producing both tangible and intangible assets to the business community.



## FY 2023-24 MAJOR ACCOMPLISHMENTS

- Recruited Portman Industrial to develop the first phase of Triangle North Industrial Park.
- Finalized extension of water and sewer service into Triangle North Industrial Park.
- Updated economic development website data.

## ANNUAL DEPARTMENTAL EXPENDITURES

	FY 2022-2023 Actual	FY 2023-2024 Budget	FY 2023-2024 Amended	FY 2024-2025 Budget
Personnel	\$244,284	\$262,838	\$144,338	\$274,807
Benefits	\$78,389	\$82,454	\$82,454	\$95,578
Operating	\$49,235	\$57,250	\$73,350	\$96,193
Capital Outlay	\$11,773	\$1,000	\$1,000	\$1,000
Downtown Oxford EDC	\$20,000	\$20,000	\$20,000	\$20,000
Kerr-Tar REDC	\$45,000	\$36,000	\$136,000	\$36,000
Debt Service	\$717,229	\$702,925	\$702,925	\$689,728
<b>Expenditure Total</b>	<b>\$1,165,909</b>	<b>\$1,162,467</b>	<b>\$1,160,067</b>	<b>\$1,213,306</b>
<b>Number of FTEs</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>

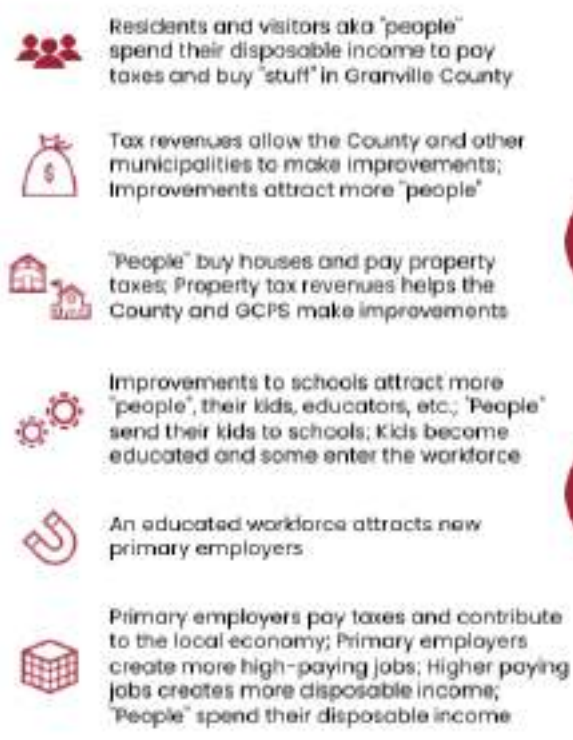
# ECONOMIC DEVELOPMENT

## GOALS, TARGETS, AND PERFORMANCE MEASURES

- Expand and improve the department’s online presence.
- Implement a customer relationship management system.
- Fill department vacancies.
- Visit with 24 existing industries and provide assistance as needed.
- Respond to all actionable requests for information within the timeframe given.



June 2023: Auction Direct USA announces expansion to Granville County





# GRANVILLE COUNTY LIBRARY SYSTEM

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



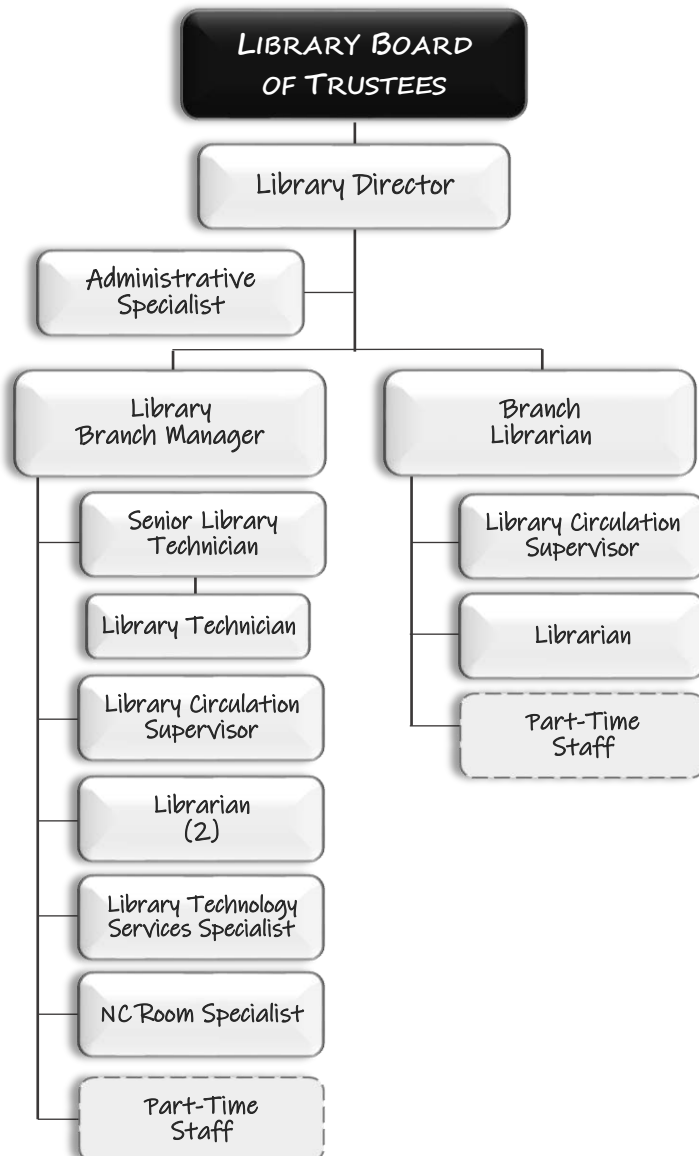
**Will Robinson**  
Library Director  
will.robinson@granvillecounty.org

## 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.



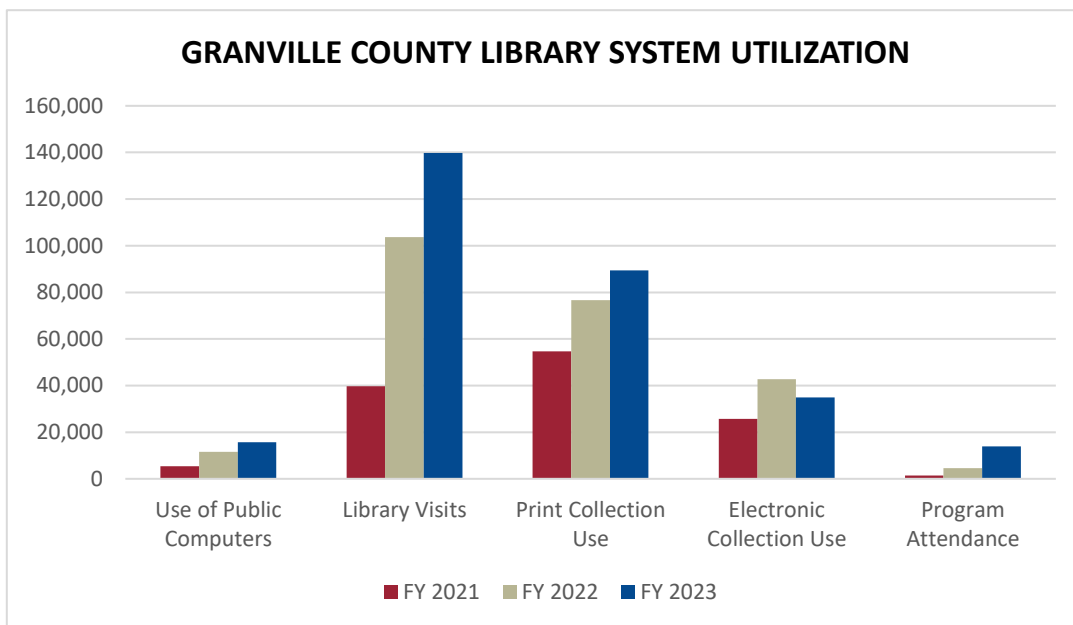
## FY 2023-24 MAJOR ACCOMPLISHMENTS

- Used funds from SFRF Aid to Public Libraries Grant to create a Music Garden for children at Thornton Library.
- A very popular Farmer’s Market was started in the parking lot of the Stovall Branch.
- With help from local teens, Berea Branch created an ecoEXPLORE hotspot/wildlife viewing area with a butterfly garden and bird feeding station.
- Granville Libraries checked out 88,779 print materials this fiscal year, a 17% increase. GCLS also saw large increases in library card registrations, with a current total of 12,183 registered users, also a 17% increase.
- The Library Memorial Fund paid for the binding of the Eddie McCoy’s Oral History collection. The 31 volume, singular resource of the recollections of over 100 African American Granville County residents interviewed between 1981 and 2006 is now available in the Thornton Library NC Room.

# 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. We now have 14 partners and hope to grow that by at least 50% next year.
- Increase library card holders and visitors by 5% through targeted outreach and robust programming.
- Continue and improve on our success with digital literacy through hotspots, laptops, STEAM programming, and adult computer help.



## ANNUAL DEPARTMENTAL EXPENDITURES

	FY 2022-2023 Actual	FY 2023-2024 Budget	FY 2023-2024 Amended	FY 2024-2025 Budget
Personnel	\$774,852	\$813,324	\$813,324	\$831,631
Benefits	\$241,362	\$270,240	\$270,240	\$317,779
Operating	\$324,061	\$297,239	\$290,139	\$287,502
Capital Outlay	\$11,096	\$4,910	\$10	\$0
Grant Related	\$71,801	\$0	\$11,200	\$0
Debt Service	\$493,015	\$477,025	\$477,025	\$461,174
<b>Expenditure Total</b>	<b>\$1,916,186</b>	<b>\$1,862,738</b>	<b>\$1,861,938</b>	<b>\$1,898,086</b>
<b>Number of FTEs</b>	18.3	17	17	17



# PARKS & GROUNDS

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



## Raymond Allen

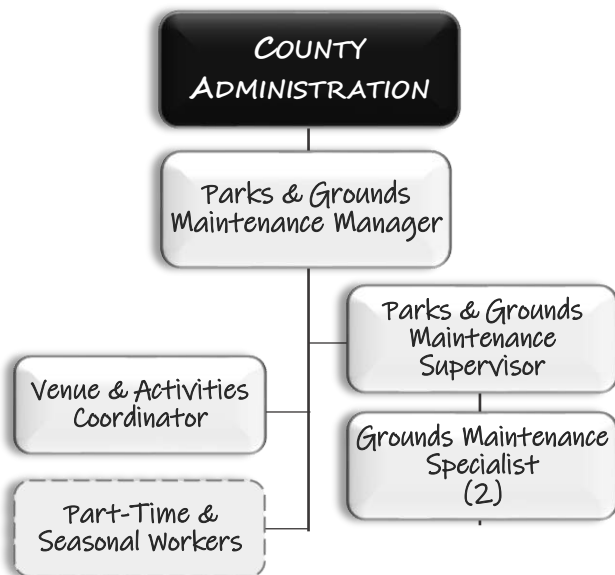
Parks & Grounds Manager  
raymond.allen@granvillecounty.org

### 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. 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 park office with restrooms, five baseball fields, three high school/adult soccer fields, four youth soccer/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 with restrooms, basketball court, paved walking trails, two little free libraries, and wetlands. Phase III, the newest addition to the park, added six tennis courts, two sand volleyball pits, an inclusive playground, outdoor fitness equipment, covered picnic table area with restrooms, cornhole pads, Storywalk® display, and sponsor mural. Free public Wi-Fi is available in strategic locations throughout the park. The park is open from dawn to dusk each day.



### FY 2023-2024 MAJOR ACCOMPLISHMENTS

- Replaced entrance gates.
- Installed GAP Sponsor Mural in Phase III.
- Completed installation of remote lighting on Fields 3 & 4.
- Finalized field repairs on existing fencing and replaced pitching mounds.

## PARKS & GROUNDS

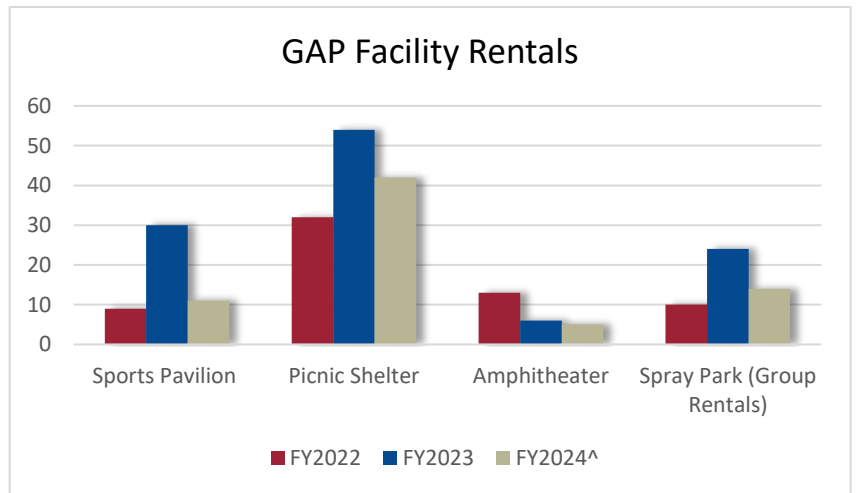
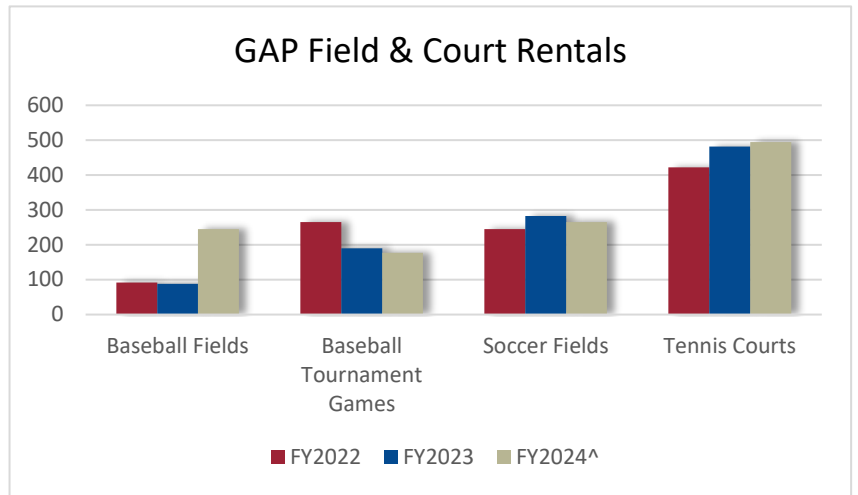
### GOALS, TARGETS, AND PERFORMANCE MEASURES

- Repave impaired/hazardous sections of walking trails to ensure safety of park users.
- Install security camera system.
- Replace and update playground equipment.
- Resurface bathroom flooring at park office location.
- Improve drought irrigation capabilities.



**ESTIMATED VISITORS**  
**25,400 IN OCTOBER**  
**25,200 IN MARCH**

Estimate based on traffic count data.



^ FY2024 Actual rentals through March 2024 with remaining fiscal year estimated thru June 30.

## ANNUAL DEPARTMENTAL EXPENDITURES

	FY 2022-2023 Actual	FY 2023-2024 Budget	FY 2023-2024 Amended	FY 2023-2024 Budget
Personnel	\$247,464	\$272,556	\$276,556	\$279,801
Benefits	\$92,713	\$98,611	\$98,821	\$116,833
Operating	\$159,422	\$197,091	\$185,391	\$185,561
Capital Outlay	\$51,022	\$56,000	\$72,835	\$0
<b>Expenditure Total</b>	<b>\$550,621</b>	<b>\$624,258</b>	<b>\$633,603</b>	<b>\$582,195</b>
<b>Number of FTEs</b>	6.6	6.6	6.6	6.6

## 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 final Master Plan was adopted by the Board of Commissioners in March 2024.

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.



### 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.

The program contributes \$3.41 per resident to these municipalities to enhance their recreation programs. Allocations can change based on population changes and are reviewed every five years, most recently in 2022. The contribution per resident may be adjusted based on the committee’s recommendation.

### Recreation Mini-Grants

The PGRAC conducts a mini-grant program to fund 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 2024, mini grants were awarded playground shade structures, picnic tables & benches, soccer goals and fencing, trails, and a community garden.

### 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 Granville County Sheriff’s Office provides in-kind support for traffic control and security.

## RECREATION EXPENDITURES

	FY 2022-2023 Actual	FY 2023-2024 Budget	FY 2023-2024 Amended	FY 2024-2025 Budget
Mini-Grant Program	\$68,214	\$70,000	\$40,000	\$101,800
Recreation Master Plan	\$87,867	\$0	\$40,000	\$0
4th of July Fireworks Contribution	\$2,500	\$2,500	\$2,500	\$2,500
Municipal Funding	\$79,027	\$79,028	\$79,028	\$79,028
Debt Service	\$21,716	\$20,499	\$20,499	\$11,075
<b>Expenditure Total</b>	<b>\$259,324</b>	<b>\$172,027</b>	<b>\$182,027</b>	<b>\$194,403</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.



## FY 2023-24 MAJOR ACCOMPLISHMENTS

- Domestic and international visitors spent \$58.92 million in 2022, an increase of 17.8 percent from 2021. This increase saw Granville move into the top ten of growth rate for visitor spending in the past year according to an annual study commissioned by Visit North Carolina.
- National Geographic Travel featured Granville County in an article entitled "True North Carolina Experiences Await Just Beyond Raleigh City Limits".
- Downtown Oxford was featured in Southern Living by food blogger, Nikki Miller-Ka in the article "The Best Things to Do in Oxford, North Carolina."
- The Masonic Home for Children was featured in Our State magazine during their 150th year celebration.
- Oxford Oaks Distillery, Respite in the Round, and Ledge Creek Forest Conservation Area were featured in the 2024 edition of Visit NC Travel Guide.
- Mark Pace of the Granville County Library System's North Carolina Room featured in March 2024 edition of Our State magazine.



Granville Haunt Farm won NC Attraction of the Year. The farm was recognized at NCTIA awards banquet in November 2023.

## GOALS, TARGETS, AND PERFORMANCE MEASURES

- Continue working with Uplift North Carolina to boost tourism in Granville County over next three years.
- Maintaining 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 2022-2023 Actual	FY 2023-2024 Budget	FY 2023-2024 Amended	FY 2024-2025 Budget
Personnel	\$61,012	\$64,227	\$65,027	\$66,161
Benefits	\$21,339	\$22,690	\$22,860	\$26,440
<b>Expenditure Total</b>	<b>\$82,351</b>	<b>\$86,917</b>	<b>\$87,887</b>	<b>\$92,601</b>
<b>Number of FTEs</b>	1	1	1	1

SECTION 10  
2024 - 2025  
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 residents and visitors from the potentially deadly threat of rabies, vicious wild or domestic animals, and other dangerous situations that may occur from interaction between humans and animals. The department is responsible for enforcing the Animal Control Ordinance, operating the animal shelter, controlling the population of unwanted or stray animals, investigating animal bite cases and rabies concerns, directing the control of dangerous or potentially dangerous animals, loose livestock and assisting with animal cruelty investigations.



### FY 2023-24 MAJOR ACCOMPLISHMENTS

- 243 kittens fostered.
- Overall live release rate 87.8%.
- 508 community cats spayed/neutered and returned to field.

### GOALS, TARGETS, AND PERFORMANCE MEASURES

- Increase return to owner of seized and surrendered dogs to 30% from current 20%.
- Keep overall live release rate to 85% or more.
- Pursue funding and grants for community cats spay/neuter.

### ANNUAL DEPARTMENTAL EXPENDITURES

	FY 2022-2023 Actual	FY 2023-2024 Budget	FY 2023-2024 Amended	FY 2024-2025 Budget
Personnel	\$479,517	\$532,657	\$532,657	\$539,600
Benefits	\$156,921	\$209,501	\$209,501	\$233,364
Operating	\$204,102	\$223,120	\$242,320	\$197,276
Capital Outlay	\$4,466	\$40,425	\$40,425	\$0
<b>Expenditure Total</b>	<b>\$845,006</b>	<b>\$1,005,703</b>	<b>\$1,024,903</b>	<b>\$970,240</b>
<b>Number of FTEs</b>	9	11.8	11.8	11.8





# 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

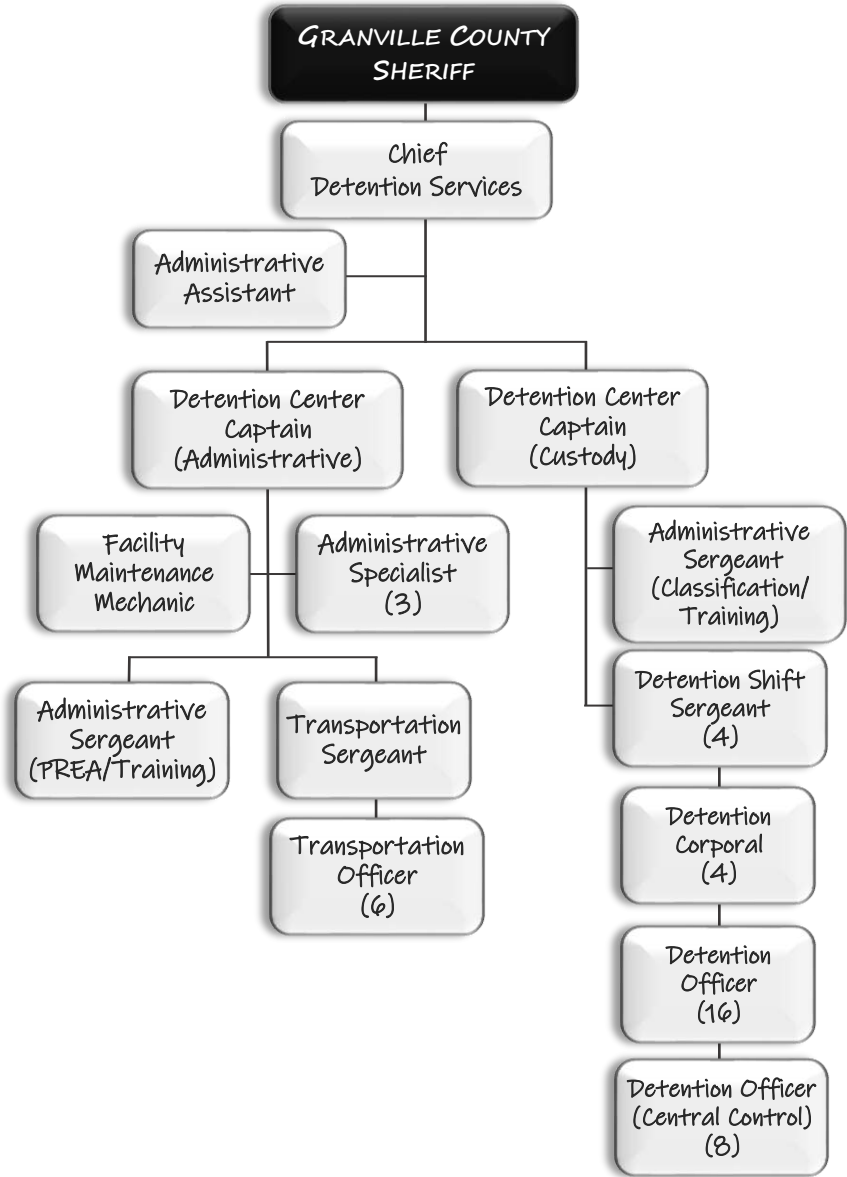
The Granville County Detention Center plays a critical role in the local criminal justice system and serves all law enforcement agencies within the County as well as state and federal agencies. The detention center has three basic purposes: (1) receive and process detainees after arrest from a law enforcement agency; (2) hold in secure custody detainees unable to make bond to ensure their appearance in any court proceedings, that have been found in civil contempt (e.g. child support), and 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.

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. Support is provided to inmates for issues such as medical concerns, mental health, substance abuse, family, financial planning, 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.

## ANNUAL DEPARTMENTAL EXPENDITURES

	FY 2022-2023 Actual	FY 2023-2024 Budget	FY 2023-2024 Amended	FY 2024-2025 Budget
Personnel	\$1,797,747	\$2,358,745	\$2,278,585	\$2,306,735
Benefits	\$616,267	\$934,334	\$934,334	\$1,096,387
Operating	\$1,403,176	\$1,575,610	\$1,517,270	\$1,532,824
Capital Outlay	\$118,346	\$14,622	\$14,622	\$15,000
<b>Expenditure Total</b>	<b>\$3,935,536</b>	<b>\$4,883,311</b>	<b>\$4,744,811</b>	<b>\$4,950,946</b>
<b>Number of FTEs</b>	49	49	49	49

**DETENTION CENTER**







# EMERGENCY COMMUNICATIONS

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



## Stacy Hicks

Interim Emergency Communications Director  
stacy.hicks@granvillecounty.org

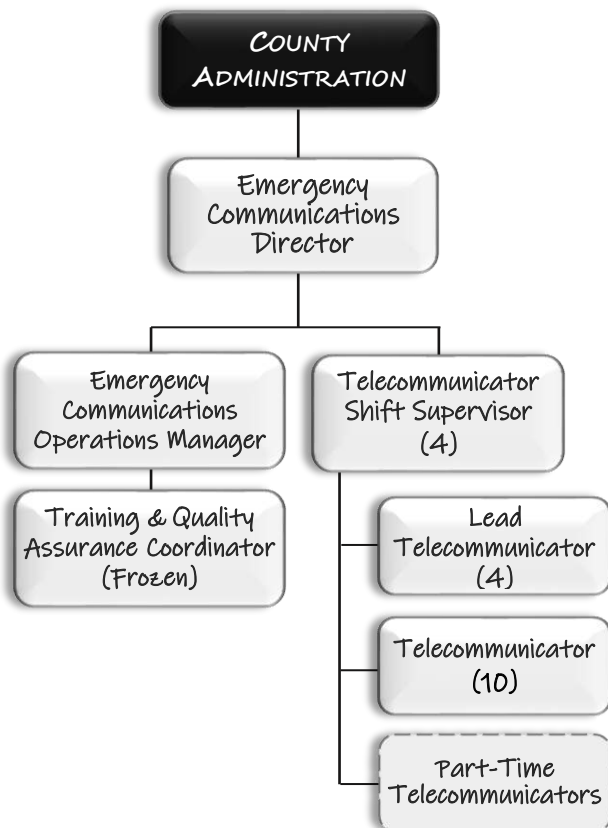
### DEPARTMENT PURPOSE

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. Departmental funding is augmented with funds from the 9-1-1 surcharge.

### FY 2023-24 MAJOR ACCOMPLISHMENTS

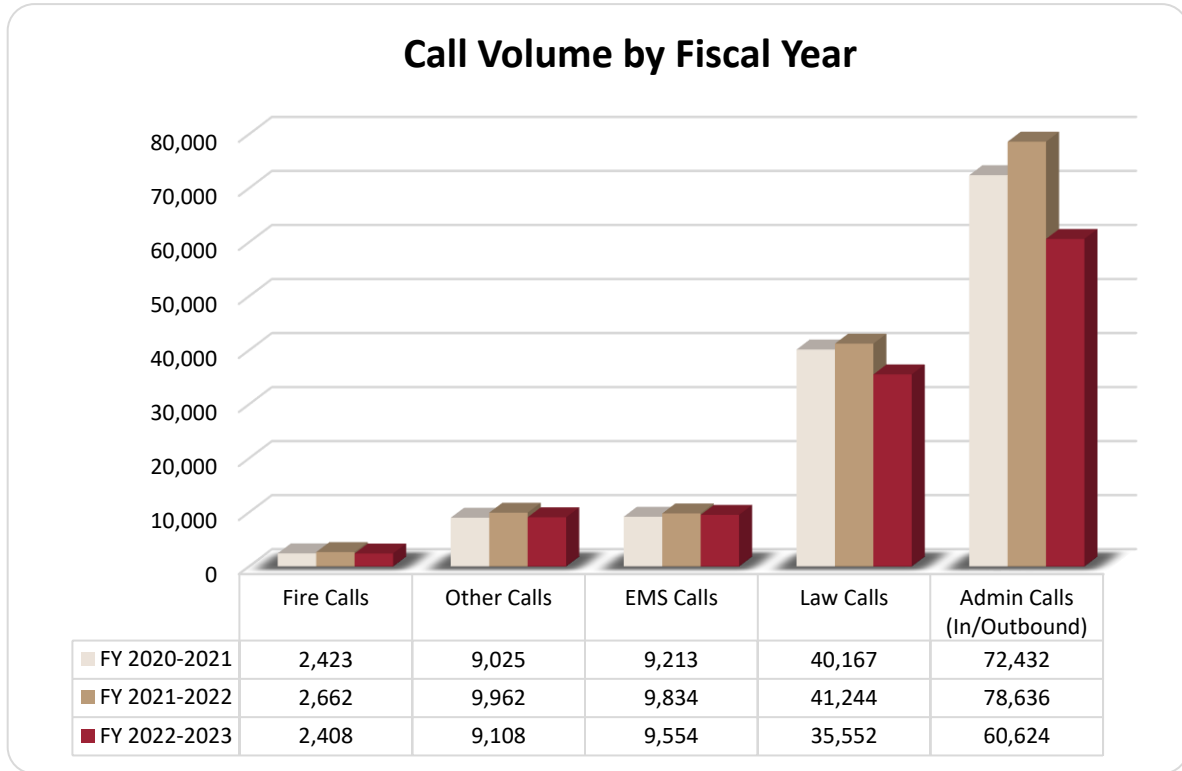
- Completed state Public Safety Answering Point (PSAP) assessment with no deficiencies.
- Tested, and completed install of new simulcast paging system for dispatching Fire & EMS.
- Awarded grant for five portable radios to be placed inside center for added radio redundancy.



## 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.
- Achieve fully staffed and trained status.
- Implement regular surveys to gauge employee satisfaction, identify areas for improvement, and gather feedback on workplace dynamics.



### ANNUAL DEPARTMENTAL EXPENDITURES

	FY 2022-2023 Actual	FY 2023-2024 Budget	FY 2023-2024 Amended	FY 2024-2025 Budget
Personnel	\$1,012,947	\$1,178,820	\$1,178,820	\$1,174,589
Benefits	\$336,234	\$386,355	\$386,355	\$495,100
Operating	\$859,384	\$161,050	\$285,850	\$173,050
Capital Outlay	\$0	\$0	\$0	\$0
<b>Expenditure Total</b>	<b>\$2,208,565</b>	<b>\$1,726,225</b>	<b>\$1,851,025</b>	<b>\$1,842,739</b>
<b>Number of FTEs</b>	20	20	20	20



# 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 mandated by the NC Office of State Fire Marshal, public fire prevention education, and coordination of overall firefighting efforts in the County. The department also conducts fire investigations, regulatory reporting of fire conditions within the County, and oversight of emergency medical services delivery within the EMS System and related EMS franchisees.



## FY 2023-2024 MAJOR ACCOMPLISHMENTS

- Participated in three disaster exercises through the Homeland Security Exercise and Evaluation Program (HSEEP).
- Developed new fire department contracts and established new funding model with Fire Commission.
- Revamped Medical First Responder System to allow volunteer fire departments to continue to respond to medical calls.
- Completed updates to the Continuity of Operations Plan.
- Completed 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).
- Work with fire departments and Fire Commission to identify areas to reduce the number of Class 10 ISO insurance areas.
- Complete a commodity flow study to have detailed information of hazardous material traveling through the County.
- Install OSHA-approved first aid kits in all departments.
- Complete shelter trailer set-up.

## ANNUAL DEPARTMENTAL EXPENDITURES

	FY 2022-2023 Actual	FY 2023-2024 Budget	FY 2023-2024 Amended	FY 2024-2025 Budget
Personnel	\$249,315	\$302,494	\$328,494	\$323,377
Benefits	\$86,254	\$109,119	\$114,519	\$130,278
Operating	\$81,266	\$82,970	\$71,680	\$74,533
Capital Outlay	\$3,160	\$5,500	\$29,453	\$6,000
Grant-Related	\$40,363	\$0	\$430,118	\$0
<b>Expenditure Total</b>	<b>\$460,358</b>	<b>\$500,083</b>	<b>\$974,264</b>	<b>\$534,188</b>
<b>Number of FTEs</b>	<b>4</b>	<b>5</b>	<b>5</b>	<b>5</b>

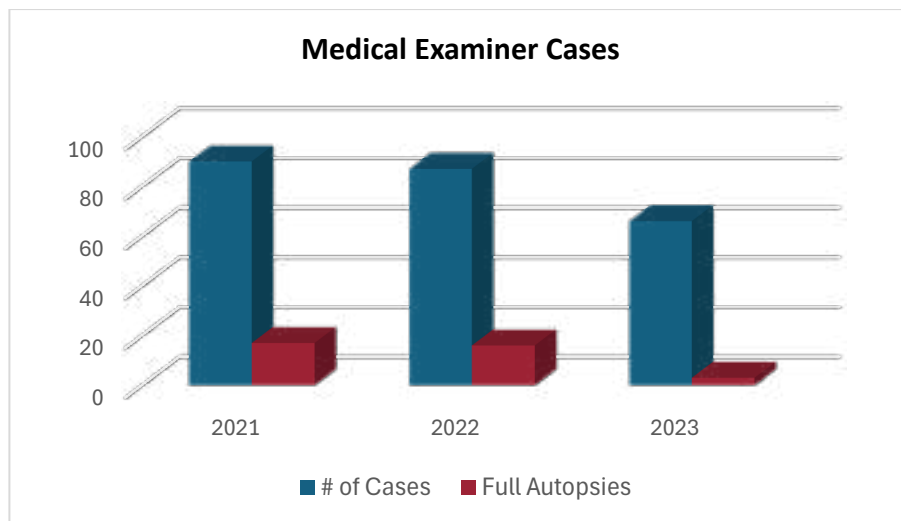
## OTHER EMERGENCY SERVICES

This service area represents the County’s contribution to the general operating budgets of other agencies that provide emergency services within Granville County.

The North Carolina Medical Examiner System is a network of medical doctors and allied health professionals throughout North Carolina who devote their time, energy, and medical expertise to see that deaths of a suspicious, unusual, or unnatural nature are adequately investigated. The medical examiners investigate all deaths in North Carolina due to violence, as well as natural deaths that are suspicious, unusual, or unattended by medical professionals.



Granville County is responsible for the cost associated with Granville County residents who die in the county who meet the criteria set by North Carolina General Statutes and is also responsible for County residents who are transported by EMS to another county and meet the criteria for autopsy.



Emergency Management contracts with Granville County Search and Recovery to assist with ground searches throughout Granville County. This volunteer run organization is the only organization in the County who performs searches on the water for victims that may have drowned or recovery of vehicles that may have entered a body of water.

## ANNUAL EXPENDITURES

	FY 2022-2023 Actual	FY 2023-2024 Budget	FY 2023-2024 Amended	FY 2024-2025 Budget
Medical Examiner	\$30,900	\$45,000	\$45,000	\$45,000
Granville Lifesaving/Rescue	\$20,000	\$20,000	\$20,000	\$20,000
<b>Expenditure Total</b>	<b>\$50,900</b>	<b>\$65,000</b>	<b>\$65,000</b>	<b>\$65,000</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.

### FY 2023-24 MAJOR ACCOMPLISHMENTS

- Maintained a minimum patrol and field operations staffing level of at least five deputies, one sergeant and one lieutenant.
- Started the process to attain North Carolina Law Enforcement Accreditation (NCLEA)/North Carolina Law Enforcement Accreditation Network (NCLEAN) & Commission on Accreditation for Law Enforcement Agencies (CALEA) and American Correctional Association (ACA) accreditation for the Sheriff's Office and Detention Center.
- Established Project Lifesaver for elder adults and Alzheimer's/dementia patients who leave their care facilities. Several deputies have been trained in this new system.
- Purchased incinerator to destroy narcotics.
- Transitioned to new uniforms and new vehicle striping.
- Transitioned to new weapons platform, supported by exchange of older weapons for vendor credit.
- Reintroduced Interstate Interdiction team working with the Governor's Highway Safety Program.



*The Granville County Sheriff's Office invites you to subscribe to their YouTube Channel at <https://www.youtube.com/watch?v=Ep1uJ-4jELo>.*



# GRANVILLE COUNTY SHERIFF'S OFFICE



## GOALS, TARGETS, AND PERFORMANCE MEASURES

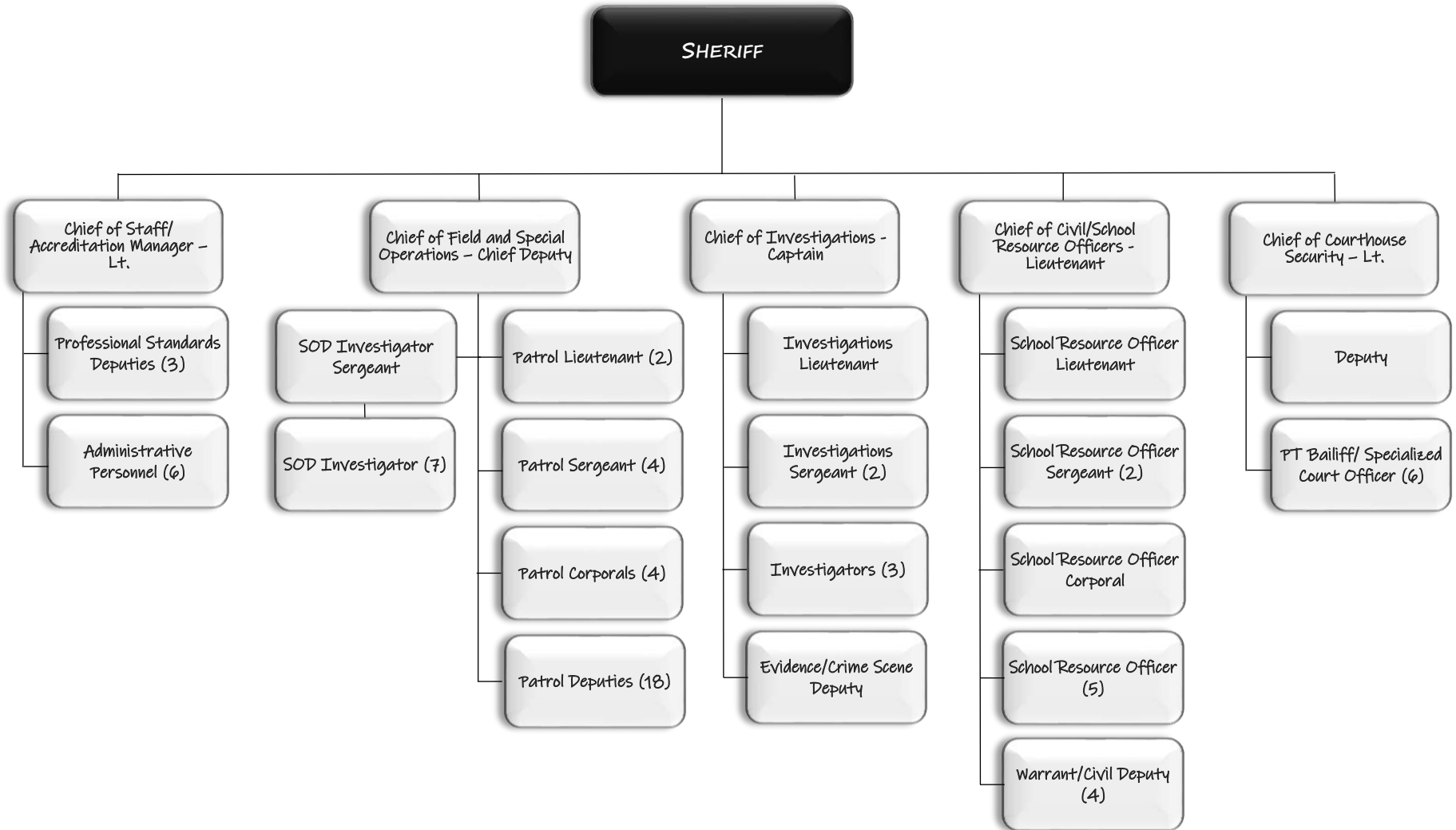
- Begin Medication-Assisted Treatment Program (MAT) in Detention Center.
- Complete Stage 1 of the process for NCLEA/NCLEAN & CALEA and ACA accreditation for Sheriff's Office and Detention Center.
- Facilitate the constant presence of School Resource Officers in the schools.
- Continue to increase staffing to ensure community safety with an emphasis on lowering crime and improved response time.
- Continue to improve relationships with community partners and other agencies.
- Support the Special Operations Division's work in solving cold cases and serious crimes.
- Introduce a new Youth Incarceration Prevention Program (YIPP) in connection with juvenile courts and the school system.

## ANNUAL DEPARTMENTAL EXPENDITURES

	FY 2022-2023 Actual	FY 2023-2024 Budget	FY 2023-2024 Amended	FY 2024-2025 Budget
Personnel	\$3,901,428	\$4,571,011	\$4,518,451	\$4,420,246
Benefits	\$1,384,358	\$1,755,911	\$1,755,911	\$2,007,457
Operating	\$978,164	\$946,236	\$762,394	\$519,809
Capital Outlay	\$553,047	\$50,000	\$54,423	\$25,000
Debt Service*	\$2,473,605	\$2,413,275	\$2,413,275	\$2,362,750
<b>Expenditure Total</b>	<b>\$9,290,602</b>	<b>\$9,736,433</b>	<b>\$9,504,454</b>	<b>\$9,335,262</b>
<b>Number of FTEs</b>	74	74	74	74

\*Includes debt service for Animal Shelter facility.

## SHERIFF – LAW ENFORCEMENT PERSONNEL



SECTION 11  
2024 - 2025  
Environmental Management









# FORESTRY ADMINISTRATION

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



**Rob Montague**  
County Ranger  
rob.montague@ncagr.gov

## DEPARTMENT PURPOSE

The North Carolina Forest Service develops, protects, and manages the abundant resources of Granville County’s forests through professional stewardship, thereby enhancing the quality of life for citizens while ensuring the continuity of these resources.

The Service provides fire protection and suppression services for brush and woodland fires as an important part of forestry management. By participating in the state program, Granville County is able to leverage a wide array of state firefighting resources when the need arises.

The County funds 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 200 informational and educational outreach programs including festivals, landowner workshops, Smokey Bear Programs, National Nights Out, and more.

From June 2019 to current, the Forest service has responded to 599 incidents in Granville County.



## ANNUAL DEPARTMENTAL EXPENDITURES

	FY 2022-2023 Actual	FY 2023-2024 Budget	FY 2023-2024 Amended	FY 2024-2025 Budget
Personnel	\$33,540	\$35,019	\$35,019	\$35,019
Benefits	\$6,512	\$7,196	\$7,196	\$7,206
Forestry Activities	\$54,595	\$94,587	\$94,587	\$103,771
Operating	\$1,948	\$2,300	\$2,300	\$2,300
<b>Expenditure Total</b>	<b>\$96,595</b>	<b>\$139,102</b>	<b>\$139,102</b>	<b>\$148,296</b>
<b>Number of FTEs</b>	.7	.7	.7	.7





**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 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 excellent and cost effective service.



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

### FY 2023-24 MAJOR ACCOMPLISHMENTS

- Sponsored two county employee litter cleanup events resulting in collection of 113 bags of trash. Also worked with over 100 volunteers in roadside litter clean-up efforts.
- 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 47,235 pounds collected.
- Advertised, bid, and awarded convenience site operations agreement.
- Reduced waste transportation and disposal costs by 18% through policy change and waste compaction efforts.

### GOALS, TARGETS, AND PERFORMANCE MEASURES

- Secure an additional convenience site in southeastern Granville County.
- Conduct one collection paint collection, pesticide, electronic waste collection, and Prescription Pill Take Back days to prevent potential toxins from entering ground water.
- Work 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 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 2022-2023 Actual	FY 2023-2024 Budget	FY 2023-2024 Amended	FY 2024-2025 Budget
<b>Revenue</b>				
Prior Year Fees	\$59,079	\$50,000	\$50,000	\$50,000
Solid Waste User Fees	\$261,703	\$257,800	\$257,800	\$460,000
Solid Waste User Fees (without collection services)	\$1,066,412	\$1,100,000	\$1,136,000	\$1,313,956
Other Revenues	\$8,621	\$5,500	\$5,500	\$228,500
Investment Earnings	\$5	\$0	\$0	\$0
Appropriated Fund Balance	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$1,395,820</b>	<b>\$1,413,300</b>	<b>\$1,449,300</b>	<b>\$2,052,456</b>
<b>Expenditures</b>				
Personnel	\$0	\$0	\$0	\$169,020
Benefits	\$0	\$0	\$0	\$63,355
Container Transportation	\$290,152	\$300,000	\$336,000	\$310,000
Site Construction & Other	\$27,298	\$60,000	\$60,000	\$1,000
Site Management	\$569,603	\$628,300	\$628,300	\$958,580
Waste Disposal	\$431,025	\$425,000	\$425,000	\$550,000
Capital Outlay	\$0	\$0	\$0	\$500
<b>Total</b>	<b>\$1,318,078</b>	<b>\$1,413,300</b>	<b>\$1,449,300</b>	<b>\$2,052,456</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.

### FY 2023-2024 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.
- Awarded a contract for landfill operations following a competitive bidding process.
- Staffed Environmental Affairs Committee as they examined well water issues, landfill bidding issues, and other matters.
- White goods, scrap tires, and brush grinding contracts.



### GOALS, TARGETS, AND PERFORMANCE MEASURES

- Work with engineering firm, finance, and others to develop a concise and transparent strategy for landfill operation solvency and potential repayment of County General Fund loan.
- Increase landfill tonnage/revenues by 10%.
- Continuing working towards meeting permit requirements for future phases of landfill.



<b>Revenue</b>	<b>FY 2022-2023 Actual</b>	<b>FY 2023-2024 Budget</b>	<b>FY 2023-2024 Amended</b>	<b>FY 2024-2025 Budget</b>
Landfill Tip Fees	\$1,881,456	\$1,955,316	\$1,955,316	\$2,127,433
Scrap Tire Cost Refund	\$115,382	\$100,000	\$100,000	\$0
Solid Waste Tax Distribution	\$40,856	\$35,000	\$35,000	\$35,000
Recycle Grant Revenue	\$38,779	\$50,000	\$50,000	\$50,000
White Goods Revenue	\$0	\$30,000	\$30,000	\$30,000
Interest and Miscellaneous	\$516	\$5,000	\$5,000	\$0
Compost Revenue	\$6,250	\$4,500	\$4,500	\$6,000
Vance County Landfill Manager (Reimbursement)	\$36,163	\$36,000	\$36,000	\$36,000
Loan Proceeds	\$4,692,250	\$0	\$5,623	\$0
Appropriated Fund Balance	\$0	\$217,029	\$344,029	\$0
<b>Total</b>	<b>\$6,811,652</b>	<b>\$2,432,845</b>	<b>\$2,565,468</b>	<b>\$2,284,433</b>

<b>Expenditures</b>				
Personnel	\$263,118	\$276,083	\$276,953	\$112,719
Benefits	\$75,382	\$88,912	\$89,227	\$39,801
Operating	\$1,435,305	\$2,058,350	\$2,121,988	\$1,931,913
Capital Outlay	\$1,894	\$500	\$500	\$0
Construction Total	\$4,350,917	\$8,000	\$60,000	\$200,000
Transfer from General Fund	\$0	\$0	\$16,800	\$0
<b>Total</b>	<b>\$6,126,615</b>	<b>\$2,431,845</b>	<b>\$2,565,468</b>	<b>\$2,284,433</b>

Beginning in fiscal year 2025, solid waste management expenditures were redistributed between the convenience site and landfill budgets to better reflect actual expenditures for each. The overall solid waste budget table below combines those revenue and expenditure lines for reporting purposes.

	<b>FY 2022-2023 Actual</b>	<b>FY 2023-2024 Budget</b>	<b>FY 2023-2024 Amended</b>	<b>FY 2024-2025 Budget</b>
<b>Total Revenues</b>	\$8,207,472	\$3,846,145	\$4,014,768	\$4,336,889
<b>Total Expenditures</b>	\$7,444,693	\$3,845,145	\$4,014,768	\$4,336,889
<b>Number of FTEs</b>	5.4	5.4	5.4	5.4



# 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 NC Agricultural Cost Share Program, Neuse River Basin regulations, Federal Conservation Reserve Programs, Environmental Quality Incentive Program, and regulations governing Animal Waste Management Systems. 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 by providing information and assistance from other agencies through newsletters, newspaper articles, and meetings to keep the public aware of conservation issues. Conservation is coordinated through local, state, and federal funding programs which encourage land users and landowners to install and maintain Best Management Practices (BMPs).

## FY 2023-24 MAJOR ACCOMPLISHMENTS

- Obligated \$299,730 in state funding over 20 active contracts, covering 956.92 acres.
- Oversaw 10 completed installations under BMP program, which paid out \$162,686 on 582.6 acres.
- Rented the no-till seed drill to 28 producers, reseeding 165.4 acres.
- Facilitated removal and land application of 1,140,000 gallons of slurry from an active animal waste storage pond.

## GOALS, TARGETS, AND PERFORMANCE MEASURES

- Gain authority to manage for two additional ecological design practices.
- Work with partner agencies to host a “Keeping the Farm Workshop”.
- Send a Granville County high school student to the Resource Conservation Workshop at NC State and recommend a local college student for the NC Foundation of Soil and Water “Careers in Conservation” scholarship.
- Work towards closing out two inactive animal waste lagoons.

**DISTRICT BOARD  
OF SUPERVISORS**

Soil & Water  
District  
Administrator

## ANNUAL DEPARTMENTAL EXPENDITURES

	FY 2022-2023 Actual	FY 2023-2024 Budget	FY 2023-2024 Amended	FY 2024-2025 Budget
Personnel	\$64,060	\$72,897	\$72,897	\$73,846
Benefits	\$20,626	\$22,306	\$22,306	\$25,780
Operating	\$2,145	\$2,210	\$2,210	\$2,210
<b>Expenditure Total</b>	<b>\$86,831</b>	<b>\$97,413</b>	<b>\$97,413</b>	<b>\$101,836</b>
<b>Number of FTEs</b>	1.5	1.5	1.5	1.5

To defray costs expended in the General Fund to operate the stormwater program, beginning in fiscal year 2025 operational costs directly incurred from environmental management have been reallocated to the stormwater fund. Budget amounts are shown here for reference only.





## STORMWATER SERVICES

Among the services provided by Granville County to enhance quality of life are those related to promoting natural resources, preserving water quality, and addressing drainage and flooding issues as development occurs. In addition to quality of life benefits, these activities help the County meet water quality standards mandated by state and federal laws requiring local governments to develop sophisticated programs to manage stormwater and promote water quality in receiving water bodies.



In 2012, the State of North Carolina mandated that Granville County enact storm water regulations in the Neuse River Basin to reduce nutrient pollution (nitrogen and phosphorus) from entering Falls Lake, the water source for Raleigh and other Wake County municipalities. Granville County established a Stormwater Utility to collect funds that pay for costs associated with these programs. For fiscal year 2025, these costs include personnel and operational expenditures within the Planning and the Soil and Water Conservation District departments, membership in the Upper Neuse River Basin Association (UNRBA), and local water quality investments required by the Falls Lake Rules.

The stormwater fund supports continued efforts to reduce nutrient pollution to Falls Lake and a regional effort through the UNRBA to amend a future phase of the Falls Lake Rules to be technically and financially feasible. Funding also pays for numerous County-wide efforts, including floodplain administration to limit exposure of developments within the County to flood events, failing septic tank monitoring and repair, and natural resource protection through the Soil and Water Conservation District. The District provides extensive environmental education to encourage public awareness of soil and water conservation as well as administration and technical assistance for a variety of state and federal water quality programs, including those that fund best management practices to improve water quality. Finally, the stormwater fund supports investments in the South Granville Water and Sewer line upgrade to improve system capacity and reduce potential for sanitary sewer overflows, which negatively impact water quality.

Granville County works with Person County along with the City of Creedmoor and Towns of Stem and Butner to share costs and achieve economy of scales in the administrative elements of the program, such as required reporting. The jurisdictions contract with Raftelis Financial Consultants who work closely with staff to implement the state-mandated Falls Lake Watershed rules affecting the region.

Beginning in fiscal year 2025, the Stormwater Fund will support a wider array of activities that had previously been supported by the General Fund, such as operational costs and a portion of personnel costs.

	FY 2022-2023 Actual	FY 2023-2024 Original	FY 2023-2024 Amended	FY 2024-2025 Budget
<b>Revenues</b>				
County Storm Water Fees	\$273,614	\$280,000	\$280,000	\$449,000
Contributions from Other Units	\$97,719	\$92,172	\$92,172	\$92,354
<b>Total</b>	<b>\$371,333</b>	<b>\$372,172</b>	<b>\$372,172</b>	<b>\$541,354</b>
<b>Expenditures</b>				
Personnel	\$0	\$0	\$0	\$144,868
Benefits	\$0	\$0	\$0	\$41,053
Operations	\$4,297	\$5,300	\$5,300	\$6,510
Professional Services	\$80,729	\$100,000	\$100,000	\$76,956
Dues and Subscriptions	\$79,050	\$91,419	\$91,419	\$79,764
Retrofits	\$100,453	\$100,453	\$100,453	\$100,453
Contracted Services	\$68,976	\$75,000	\$75,000	\$91,750
<b>Total</b>	<b>\$333,505</b>	<b>\$372,172</b>	<b>\$372,172</b>	<b>\$541,354</b>

SECTION 12  
2024 - 2025  
Education







# GRANVILLE COUNTY PUBLIC SCHOOLS

101 Delacroix Street | Oxford, NC 27565  
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## PUBLIC SCHOOLS

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 capital outlay 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 capital outlay funds derived from property tax revenues.

For fiscal year 2024-2025, the School Board requested total funding of \$22,921,472 [\$20,921,472 for current expense including a \$1,218,812 increase for teacher and classified pay supplements, \$436,297 for non-building related capital needs, and \$1,563,703 for building-related capital needs such as building maintenance and renovation].

The County Manager’s proposed \$21,702,660 budget meets the requested 27% increase for building related capital needs as well as an additional \$993,760 to help improve employee pay (\$494,760 to match state increases for locally funded positions and \$499,000 as the third installment of the County’s three-year \$1,453,000 commitment to assist with addressing decompression brought on by the state-mandated minimum wage rate).

### **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 2024-2025 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 Granville County Public School (GCPS) 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
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
<i>Recommended Budget Includes:</i>						
24-25 <sup>10</sup>	TBD	\$19,702,660	\$ 846,896	\$4,875,691	\$ 1,153,104	\$ 26,622,351

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

- <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> Average Daily Membership is a County estimate. Current expense includes \$470,000 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> Current expense includes \$484,000 as second installment of a 3-year commitment to assist with decompression related to state-mandated minimum wage rate.
- <sup>10</sup> Current expense includes an additional \$993,760 for employee pay enhancements (\$494,760 to match state increases for locally funded positions and \$499,000 as final installment of 3-year commitment to assist with decompression related to state-mandated minimum wage rate). Category I Capital includes an additional \$410,599 for building related capital needs and Category II & III Capital include \$436,297 for other capital needs to be funded in the County's CIP Plan. Beginning in FY25, \$295,400 previously included in the GCPS annual budget to contract with the Granville County Sheriff's Office (GCSO) for school resource officers has been redirected with salaries paid directly through the GCSO budget.



# 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 2024-2025, the college requested \$789,664 for the Granville County south campus and culinary program, and \$499,965 for the main campus with an additional \$1,449,329 request for main campus capital outlay needs. The manager’s recommended budget includes \$789,664 for the Granville County south campus and culinary program (\$354,432 of new capital outlay funding is shown in the County’s CIP Fund), and \$499,965 for the main campus. The requested funding for capital outlay above the recommended amount is included as a service expansion request. The recommended budget for the main campus current expense and capital outlay aligns with the Vance County recommended funding levels. 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 2022-2023 Actual	FY 2023-2024 Original	FY 2023-2024 Amended	FY 2024-2025 Budget
Main Campus – Current Expenditures	\$408,233	\$481,810	\$481,810	\$486,225
Main Campus- Capital Outlay	\$437,810	\$13,740	\$13,740	\$13,740
South Campus – Current Expenditures	\$351,745	\$351,745	\$351,745	\$399,432
South Campus- Capital Outlay	\$14,871	\$15,000	\$15,000	\$15,000
Culinary Arts Program	\$20,800	\$20,800	\$20,800	\$20,800
<b>TOTAL</b>	<b>\$1,233,459</b>	<b>\$883,095</b>	<b>\$883,095</b>	<b>\$935,197</b>

SECTION 13  
2024 - 2025  
Other Appropriations







## FLEET MANAGEMENT

In 2023-2024, Granville County partnered with Enterprise Fleet Management to centralize its fleet management system. There are several goals of this continued partnership: (1) modernize the fleet by replacing older vehicles with newer, safer, and more fuel-efficient models; (2) develop organizational knowledge and procedures for how to best maintain and replace vehicles to minimize maintenance costs and maximize efficiency; and (3) accomplish this at no additional cost through vehicle financing and maintenance program savings.

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



In the first year under the Enterprise program, 42 of the approximately 133 fleet vehicles were replaced with newer vehicles on modified leases through Enterprise. These new vehicles immediately improved the safety of staff, and increased their ability to deliver reliable service throughout Granville County because new vehicles are less frequently out of service for maintenance or repairs.

Working through Enterprise, Granville County has continued to use local vendors and service providers for the vast majority of all fleet maintenance work. By relying on Enterprise’s trained support staff to negotiate fair repair costs, the County pays less for maintenance even on older, county-owned vehicles.

Looking forward to fiscal year 2024-2025, the County will continue to transition more older vehicles to Enterprise leases. The ultimate goal is to have the entire fleet converted to Enterprise leases in four to five years, and to continue replacing out-of-warranty vehicles with newer and more reliable vehicles as needed.

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 the 2023-2024 fiscal year, all capital outlay and operating expenditures were spread throughout individual county departments. At the beginning of the year, operating expenses remained in individual departments. In October, these expenses were reallocated into the fleet management department, resulting in a large increase to the amended departmental budget. Expenditure information for previous years is not reported below, but because of this change it will be available in future years to provide a better tool for performance management and budget tracking.

### ANNUAL EXPENDITURES

	FY 2022-2023 Actual	FY 2023-2024 Budget	FY 2023-2024 Amended	FY 2024-2025 Budget
Operating	\$0	\$0	\$554,023	\$465,000
Capital Outlay (Leases)	\$0	\$971,500	\$903,000	\$918,120
<b>Expenditure Total</b>	<b>\$0</b>	<b>\$971,500</b>	<b>\$1,457,023</b>	<b>\$1,383,120</b>



## KERR AREA RURAL TRANSIT SYSTEM (KARTS)

Kerr Area Rural Transit System (KARTS) is a public shuttle service that provides transportation to residents of Granville, Franklin, Vance, and Warren Counties.



Access to reliable transportation in rural areas is a particular challenge for many seniors. The County aims to enhance the well-being of Granville’s senior community by removing this barrier and facilitating low-cost access to medical appointments. Additionally, older adults can utilize KARTS to access any of the three Granville County Senior Centers to take advantage of their wide array of services and programs. Granville County contracts with KARTS to provide transportation for its 60+ population at a reduced cost. In addition to this contracted service included in the Senior Services Budget in Section 8 of this budget document, the County also serves as a pass-thru entity to KARTS for the NC DOT’s Rural Operating Assistance Program (ROAP) Rural General Public Program (RGP) funding allocation. The RGP funding is intended to provide transportation services for individuals who do NOT have a human service agency or organization that will pay for the transportation service.

The map below illustrates KARTS’ five-county service area.



### FY 2022 – 2023 RIDERSHIP

Trip Type	Granville County
Dialysis	9,717
Employment	7,748
Medical	5,545
Senior	2,963
Adult Day Care	1,731
Personal Business	517
Education	224
Sheltered Workshop	22
Group Trips	10
Oxford Loop	8,615
<b>Total</b>	<b>37,092</b>
Cross County	*3,946

*\* Total includes cross county rides.*

### KARTS RGP ALLOCATION

	FY 2022-2023 Actual	FY 2023-2024 Original	FY 2023-2024 Amended	FY 2024-2025 Budget
KARTS/ROAP Allocation	\$93,370	\$90,911	\$164,600	\$164,600
<b>TOTAL</b>	<b>\$93,370</b>	<b>\$90,911</b>	<b>\$164,600</b>	<b>\$164,600</b>



## 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 and certified law enforcement personnel and currently provides up to 2% matching funds to any county employee who makes voluntary contributions to their 401(k). The recommended FY 2024-2025 Budget includes an additional 1% match for non-sworn/non-certified 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. Spectrum's grant application was awarded in January 2024 and Granville County's contribution toward the project will be \$10,000. 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 provided for design, development, and implementation of a new website platform anticipated to launch in late 2024.
- **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.** This cost center was moved to the new Fleet Management Department beginning in fiscal year 2023-2024.
- **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 know. Typically, any known amounts are budgeted into the individual departmental budgets and any possible additional amount is budgeted in this category to be distributed to individual department budgets at a later date as needed.
- **I.T. Connectivity.** This cost center was moved to the Information Technology Department budget beginning in fiscal year 2023-204 to provide technology-related connectivity for all county services.
- **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.

- **Liability and Property 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.
- **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 in fiscal year 2023-2024, 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.
- **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.
- **School Resource Officer Reserve.** This category holds reserve funding to pay for school resources officers to provide coverage in Granville County Public Schools.
- **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.
- **Utilities Reserve.** Utility costs are budgeted into individual departmental budgets for the facilities associated with that department; however, the County has prudently budgeted reserve funding in this category to account for rising energy costs not completely known at the time of budget development.
- **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 2022-2023 Actual	FY 2023-2024 Original	FY 2023-2024 Amended	FY 2024-2025 Budget
401(k) Match	\$116,878	\$240,000	\$240,000	\$275,000
Allowance for Mileage Rate Increase	\$1,915	\$19,563	\$19,563	\$0
Allowance for Part-Time Pay Increase	\$0	\$0	\$0	\$65,000
Broadband Initiative^	\$10,250	\$20,000	\$11,000	\$0
County Website Development	\$0	\$120,000	\$120,000	\$0
Economic Incentive Payments	\$258,500	\$200,000	\$500,000	\$0
Fleet Car & Truck Repairs^	\$8,513	\$5,000	\$5,000	\$0
Grant Matching	\$2,753	\$40,000	\$40,000	\$40,000
Health and Wellness Challenge*	\$3,908	\$0	\$0	\$0
Health Insurance Reserve	\$0	\$125,000	\$125,000	\$125,000
I.T. & Connectivity*	\$713,890	\$0	\$0	\$0
Legal Fees	\$413,240	\$300,000	\$600,000	\$450,000
Liability and Property Insurance	\$267,526	\$360,000	\$360,000	\$410,000
Mileage Rate Increase Allowance	\$1,915	\$19,563	\$19,563	\$0
Payroll Services^	\$239,277	\$60,000	\$151,000	\$0
Personnel Adjustments	\$0	\$100,000	\$49,675	\$100,000
Redistricting and Legislative Services	\$0	\$100	\$100	\$0
Retiree Health Insurance	\$438,922	\$432,000	\$432,000	\$459,600
Revaluation Reserve Appropriation	\$480,507	\$250,000	\$250,000	\$150,000
School Resource Officer Reserve	\$0	\$0	\$0	\$243,145
Trust Account Expenditures	(\$147)	\$100	\$100	\$100
Tuition Assistance & Training	\$23,970	\$50,000	\$50,000	\$50,000
Unemployment Compensation	\$11,264	\$12,000	\$12,000	\$16,000
Utilities Reserve	\$0	\$0	\$0	\$100,000
Worker's Compensation	\$254,170	\$260,000	\$260,000	\$280,000
<b>TOTAL</b>	<b>\$3,247,252</b>	<b>\$2,613,326</b>	<b>\$3,245,001</b>	<b>\$2,763,845</b>

\* Beginning in FY 2023-2024, allocations for the following expenditures were moved to the departmental budgets identified in brackets. They are included here to provide information on expenditures in the last full fiscal year in this cost center.

- GIS & Other Services [Information Technology]
- Health & Wellness Challenge [Human Resources]
- IT Connectivity [Information Technology]

^ Beginning in FY 2024-2025, allocations for the following expenditures were moved to the departmental budgets identified in brackets.

- Broadband Initiative [Information Technology]
- Fleet Car & Truck Repairs [Fleet Management]
- Payroll Services [Information Technology]





## 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 provider.
- **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.
- **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 reads 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**

	<b>FY 2022-2023 Actual</b>	<b>FY 2023-2024 Original</b>	<b>FY 2023-2024 Amended</b>	<b>FY 2024-2025 Budget</b>
Area Mental Health Transportation Grant	\$0	\$1,200	\$1,200	\$1,200
DJCPC Programs* and County Match	\$248,837	\$250,000	\$250,000	\$250,000
Harold Sherman Adult Daycare – Transportation	\$0	\$9,200	\$16,200	\$9,200
Register of Deeds: Children’s Trust	\$540	\$600	\$600	\$600
Register of Deeds: Domestic Violence	\$3,240	\$3,600	\$3,600	\$3,600
Register of Deeds: Recreation & Natural Heritage	\$375,776	\$710,000	\$710,000	\$375,000
Register of Deeds: State General Fund	\$41,943	\$40,000	\$40,000	\$36,000
<b>TOTAL</b>	<b>\$670,336</b>	<b>\$1,014,600</b>	<b>\$1,021,600</b>	<b>\$675,600</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.
- **Available for Service Option.** Funding category used for projects in each of the seven commissioner districts. Projects, if any, are determined during the fiscal year and brought by individual commissioners to the full Board for consideration. Beginning in fiscal year 2023-2024, this category was moved to the Governing Board budget.
- **Beaver Management Program.** Commissioners continue to fund this statewide effort, which provides assistance to landowners having problems with beaver dams. Beginning in fiscal year 2023-2024, this category was moved to the budget under Cooperative Extension.
- **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.
- **Camp Butner Society.** The Camp Butner Society is a 501(c)(3) non-profit organization committed to telling the stories of those who called Camp Butner (a WWII Army Camp) home between 1942 and 1946. The society operates a museum at the Soldiers Memorial Arena in Butner. Funding is requested to help purchase a safe and archival storage supplies.
- **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.
- **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.
- **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 2022-2023 Actual	FY 2023-2024 Original	FY 2023-2024 Amended	FY 2024-2025 Budget
Area Congregations in Ministry (ACIM)	\$50,000	\$10,000	\$10,000	\$25,000
Available for Service Options*	\$2,325	\$0	\$0	\$0
Beaver Management Program*	\$6,000	\$0	\$0	\$0
Boys & Girls Club	\$10,000	\$20,000	\$20,000	\$20,000
Camp Butner Society	\$0	\$0	\$0	\$1,500
Central Children's Home	\$4,580	\$4,580	\$4,580	\$4,580
Chamber of Commerce (Dues)*	\$1,183	\$0	\$0	\$0
Creedmoor SRO Officer	\$74,000	\$74,000	\$150,000	\$75,000
Families Living Violence Free	\$1,500	\$1,500	\$1,500	\$1,500
Franklin, Granville, Vance Smart Start	\$5,500	\$5,500	\$5,500	\$5,500
Franklin, Vance, Warren Opportunity, Inc	\$17,120	\$17,120	\$17,120	\$17,120
Granville County Historical Society (Museum)	\$30,900	\$30,900	\$30,900	\$30,900
Granville Little Theater	\$2,200	\$2,200	\$2,200	\$2,200
Home Care & Hospice	\$1,200	\$1,200	\$1,200	\$0
HOVG Airport Authority*	\$33,750	\$0	\$0	\$0
Human Relations Commission (HRC)*	\$4,952	\$0	\$0	\$0
Kerr Area Regional Transportation Services (KARTS)*	\$131,588	\$0	\$0	\$0
Kerr Tar Council of Governments*	\$32,700	\$0	\$0	\$0
Oak Hill Heritage Museum	\$2,500	\$500	\$500	\$500
Second Chance Program (Jobs for Life)	\$2,200	\$0	\$0	\$0
Tar River Land Conservancy	\$3,100	\$5,000	\$5,000	\$5,000
<b>TOTAL</b>	<b>\$417,298</b>	<b>\$172,500</b>	<b>\$248,500</b>	<b>\$188,800</b>

\* Beginning in FY 2023-2024, allocations for the following programs were moved to the departmental budgets identified in brackets. They are included here to provide information on expenditures in the last full fiscal year in this cost center.

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*]

SECTION 14  
2024 - 2025  
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.

	FY 2022-2023 Actual	FY 2023-2024 Budget	FY 2023-2024 Amended	FY 2024-2025 Budget
Transfer to CARES Election/ HAVA Grant Fund	\$1,300	\$0	\$0	\$0
Transfer to Triangle North Project	\$5,100,000	\$0	\$2,000,000	\$0
Transfer to Landfill Fund	\$2,000,000	\$0	\$5,623	\$0
Transfer to Stovall Senior Center	\$0	\$0	\$1,000,000	\$0
Transfer to Tourism Development Authority	\$320,983	\$300,000	\$300,000	\$330,000
<b>Total</b>	<b>\$7,422,283</b>	<b>\$300,000</b>	<b>\$3,305,623</b>	<b>\$330,000</b>



SECTION 15  
2024 - 2025  
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 five percent of all other appropriations in the fund. The amount approved for contingency in fiscal year 2024-2025 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.

During fiscal year 2023-2024, the Board amended the contingency appropriations in November 2023 to utilize \$40,000 for audio/visual upgrades at the Granville County Expo Center and in March 2024 to utilize \$2,000 for additional personnel recruitment costs. The contingency balance is shown in the table below (as of April 1, 2024):

### FY 2023-2024 GENERAL FUND CONTINGENCY USAGE

Description	Balance
<b>Environmental Disaster Contingency</b>	
July 1, 2023 Budget Ordinance	\$10,000
<b>General Contingency</b>	
July 1, 2023 Ordinance	\$180,000
Mid-Year Amendments	(\$42,000)
<b>Balance</b>	<b>\$148,000</b>

### CONTINGENCY SUMMARY

FY 2023-2024 Actual Contingency Utilized	FY 2023-2024 Original Budget	FY 2023-2024 Total Contingency Amendments	FY 2023-2024 Remaining Contingency Budget	FY 2024-2025 Budget
\$42,000	\$190,000	\$42,000	\$148,000	\$190,000

SECTION 16  
2024 - 2025  
Fire Protection &  
Rescue Service Fund





# FIRE PROTECTION & RESCUE SERVICE TAX DISTRICT FUND

## History

Granville County relies on a network of 12 volunteer fire departments and two paid fire departments to deliver fire protection and first responder services. North Carolina General Statutes (NCGS) §153A-301 authorizes the County Board of Commissioners (“the Board”) to establish and define a service district in order to finance, provide, or maintain certain services for the district in addition to or to a greater extent than those financed, provided, or maintained for the entire county.

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

In 2022, the Board established a single, unified Fire Protection and Rescue Service District that encompasses all unincorporated areas of Granville County and the Town of Stovall. To fund these services, properties within the district are assessed a fire district tax of \$0.06 per \$100 valuation. This tax revenue can only be used for fire and rescue services and may not be used for other county services. Oversight of the service district is the responsibility of the Granville County Fire Commission.

## Currently

Each department receives base funding from the district tax which varies based on the number of volunteers in the department. The volunteer departments are eligible for further funding for part-time salaries, medical first responder status, and grant matches. This further funding is set aside in a reserve fund to be allocated to the department once the requirements for each program are met.

Due to County growth coupled with a decline in volunteerism seen across the entire nation, Granville County’s contracted volunteer fire departments have faced increasing difficulty recruiting enough volunteer firefighters and purchasing the necessary fire equipment to adequately perform fire protection and rescue services. The dedication and commitment of the volunteer departments is greatly appreciated and supported, and the service district tax provides these departments with the additional resources they need to continue providing rapid service. Some of the improvements made possible by the fire protection service district include:

- Increased medical first responder funding (for departments who provide this service).
- Up to \$50,000 per department, per year, for daytime, weekday staffing.
- Equitable enhancement funding for departments.
- Provision of grant matching funds.
- Annual increase in base funding based off the consumer price index for the southeast region.

## Future

In addition to the accomplishments of the Fire Commission in advancing the fire departments in Granville County, there are still many goals on the horizon:

- Addressing ISO Class 10 fire insurance ratings.
- Planning for the replacement of aging fire apparatus, trucks, and equipment.
- Reducing the number of homes in Granville County outside the maximum six-mile fire insurance district area. Additional fire stations will be needed in the future to continue with this work.

- Renovating fire station facilities to accommodate on-duty firefighters and provide safer station arrangements.
- Maintaining consistent level of service despite increased call volume and higher demand for fire and rescue services due to population growth.

With the help of the service district fund, the Fire Commission and fire departments can continue to work on these issues while maintaining their high standards of service.

### Fire Protection & Rescue Service Tax District Budget

	FY 2022-2023 Actual	FY 2023-2024 Budget	FY 2023-2024 Amended	FY 2024-2025 Budget
<b>Revenues</b>				
Prior Year Tax Collections	\$0	\$10	\$10	\$0
Penalties & Ad Costs	\$0	\$4,689	\$4,689	\$0
Discounts	\$0	(\$14,185)	(\$14,185)	(\$3,000)
Fire & Rescue District Current Year Taxes	\$2,084,791	\$1,941,132	\$1,941,132	\$3,392,482
Donations	\$0	\$1,000	\$1,000	\$1,000
Transfer from County General Fund	\$0	\$0	\$122,000	\$34,858
<b>Total</b>	<b>\$2,084,791</b>	<b>\$1,932,646</b>	<b>\$2,054,646</b>	<b>\$3,425,340</b>
<b>Expenditures</b>				
VFD Worker's Comp Supplement	\$0	\$24,375	\$24,375	\$23,530
Volunteer Service Stipend	\$35,640	\$45,000	\$45,000	\$43,440
Base Funding	\$1,128,063	\$1,760,840	\$1,760,840	\$1,217,890
Enhancement Funding	\$27,282	\$91,538	\$213,538	\$850,000
Part-Time Fire Fighter Salaries	\$0	\$0	\$0	\$604,800
Grant Funding Programs	\$0	\$0	\$0	\$480,000
Medical 1 <sup>st</sup> Responder Pay Reserve	\$0	\$0	\$0	\$205,680
Emergency Contingency Reserve	\$0	\$10,893	\$10,893	\$0
<b>Total</b>	<b>\$1,190,985</b>	<b>\$1,932,646</b>	<b>\$2,054,646</b>	<b>\$3,425,340</b>

**Individual Department Funding Summaries FY 2022-2023 thru FY 2024-2025**

Summaries of each department’s allocated funding and potential reserve funding are shown below.

	<b>FY 2022-2023 Actual</b>	<b>FY 2023- 2024 Budget</b>	<b>FY 2023-2024 Amended</b>	<b>FY 2024-2025 Allocated</b>	<b>FY 2024-2025 Additional Reserve*</b>	<b>FY 2024-2025 Total Available</b>
<b>Antioch Fire Department</b>	\$82,952	\$134,550	\$82,952	\$155,349	\$110,400	\$265,749
<b>Berea Fire Department</b>	\$85,454	\$140,050	\$85,454	\$175,874	\$104,680	\$280,554
<b>Brassfield Fire Department</b>	\$88,574	\$140,050	\$88,574	\$280,773	\$104,680	\$385,453
<b>Bullock Fire Department</b>	\$85,454	\$140,050	\$85,454	\$138,241	\$104,680	\$242,921
<b>Town of Butner Fire Service</b>	\$80,192	\$83,400	\$80,192	\$88,086	-	\$88,086
<b>Corinth Fire Department</b>	\$80,192	\$134,550	\$80,192	\$142,321	\$110,400	\$252,721
<b>Cornwall Fire Department</b>	\$85,454	\$140,050	\$85,454	\$172,333	\$104,680	\$277,013
<b>Creedmoor Fire Department</b>	\$80,192	\$134,550	\$80,192	\$174,655	\$110,400	\$285,055
<b>Granville Rural Fire Department</b>	\$80,192	\$134,550	\$80,192	\$157,190	\$110,400	\$267,590
<b>City of Oxford Fire Department</b>	\$80,192	\$83,400	\$80,192	\$91,046	-	\$91,046
<b>Providence Fire Department</b>	\$80,192	\$140,050	\$80,192	\$182,603	\$110,400	\$293,003
<b>Stem Fire Department</b>	\$85,454	\$134,550	\$85,454	\$164,653	\$104,680	\$269,333
<b>Stovall Fire Department</b>	\$80,192	\$134,550	\$80,192	\$120,480	\$110,400	\$230,880
<b>South Virgilina Fire Department</b>	\$53,377	\$86,490	\$53,377	\$91,256	\$104,680	\$195,936

\*Additional reserve funding will be paid out to each department as program requirements for each line are met.

**Detailed Department Funding FY 2024-2025**

A complete list of the funding components by department for both the allocated funding and the additional reserve is provided on the next page.





FY 2024-2025	Allocated Budget Summary				Total Allocated	Additional Reserve Summary				Total Reserve	Total Available
	Workers Comp	Stipend	Base Funding	Enhancement Funding		Part-Time Salaries	State Grant Match	Additional Grant Match	Medical 1st Responder		
<b>Antioch Fire Department</b>	\$1,430	\$2,640	\$86,986	\$64,293	<b>\$155,349</b>	\$50,400	\$20,000	\$20,000	\$20,000	<b>\$110,400</b>	<b>\$265,749</b>
<b>Berea Fire Department</b>	\$1,950	\$3,600	\$92,673	\$77,651	<b>\$175,874</b>	\$50,400	\$20,000	\$20,000	\$14,280	<b>\$104,680</b>	<b>\$280,554</b>
<b>Brassfield Fire Department</b>	\$1,430	\$2,640	\$92,673	\$184,030	<b>\$280,773</b>	\$50,400	\$20,000	\$20,000	\$14,280	<b>\$104,680</b>	<b>\$385,453</b>
<b>Bullock Fire Department</b>	\$1,885	\$3,480	\$92,673	\$40,203	<b>\$138,241</b>	\$50,400	\$20,000	\$20,000	\$14,280	<b>\$104,680</b>	<b>\$242,921</b>
<b>Town of Butner Fire Service</b>	\$650	\$1,200	\$86,236	-	<b>\$88,086</b>	-	-	-	-	-	<b>\$88,086</b>
<b>Corinth Fire Department</b>	\$1,690	\$3,120	\$88,986	\$48,525	<b>\$142,321</b>	\$50,400	\$20,000	\$20,000	\$20,000	<b>\$110,400</b>	<b>\$252,721</b>
<b>Cornwall Fire Department</b>	\$1,820	\$3,360	\$92,673	\$74,480	<b>\$172,333</b>	\$50,400	\$20,000	\$20,000	\$14,280	<b>\$104,680</b>	<b>\$277,013</b>
<b>Creedmoor Fire Department</b>	\$1,820	\$3,360	\$86,986	\$82,489	<b>\$174,655</b>	\$50,400	\$20,000	\$20,000	\$20,000	<b>\$110,400</b>	<b>\$285,055</b>
<b>Granville Rural Fire Department</b>	\$1,625	\$3,000	\$86,986	\$65,579	<b>\$157,190</b>	\$50,400	\$20,000	\$20,000	\$20,000	<b>\$110,400</b>	<b>\$267,590</b>
<b>City of Oxford Fire Department</b>	\$1,690	\$3,120	\$86,236	-	<b>\$91,046</b>	-	-	-	-	-	<b>\$91,046</b>
<b>Providence Fire Department</b>	\$2,925	\$5,400	\$86,986	\$87,292	<b>\$182,603</b>	\$50,400	\$20,000	\$20,000	\$20,000	<b>\$110,400</b>	<b>\$293,003</b>
<b>Stem Fire Department</b>	\$1,365	\$2,520	\$92,673	\$68,095	<b>\$164,653</b>	\$50,400	\$20,000	\$20,000	\$14,280	<b>\$104,680</b>	<b>\$269,333</b>
<b>Stovall Fire Department</b>	\$1,495	\$2,760	\$86,986	\$29,239	<b>\$120,480</b>	\$50,400	\$20,000	\$20,000	\$20,000	<b>\$110,400</b>	<b>\$230,880</b>
<b>South Virgilina Fire Department</b>	\$1,755	\$3,240	\$58,137	\$28,124	<b>\$91,256</b>	\$50,400	\$20,000	\$20,000	\$14,280	<b>\$104,680</b>	<b>\$195,936</b>



SECTION 17

2024 - 2025

Special Revenue, Non-Major,  
and Internal Service Funds





## GRANVILLE HEALTH PLAN

Granville County shifted from a fully funded medical and dental insurance plan structure to a self-funded plan structure in 2012. Self-funded plans enable the County to be more proactive with programs that impact the overall health of employees and manage rising healthcare costs. County administration and human resources oversee the benefits program and coordination of 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 past performance. The fiscal year 2024-2025 budget reflects an employer funding increase implemented in fiscal year 2023-2024 that enhanced employee benefits through elimination of the cost shared by employees for employee only coverage as well as a 25% premium reduction for dependent coverage.

	FY 2022-2023 Actual	FY 2023-2024 Budget	FY 2023-2024 Amended	FY 2024-2025 Budget
<b>Revenue</b>				
Health Plan Contributions and Insurance Settlements	\$3,567,032	\$3,793,246	\$3,793,246	\$4,120,500
Employee Contributions	\$0	\$0	\$0	\$826,731
Other Revenues	\$0	\$0	\$0	\$0
Appropriate Fund Balance	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$3,567,032</b>	<b>\$3,793,246</b>	<b>\$3,793,246</b>	<b>\$4,947,231</b>
<b>Expenditures</b>				
Plan Administration	\$926,002	\$837,050	\$837,050	\$1,000,000
Claim Payments	\$2,758,899	\$2,956,196	\$2,956,196	\$3,974,231
<b>Total</b>	<b>\$3,684,900</b>	<b>\$3,793,246</b>	<b>\$3,793,246</b>	<b>\$4,947,231</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	\$305,290
FY 2023-2024 (Projected)*	\$157,000

\*Based on April 2024 YTD contributions less administration and claims costs annualized for the remaining three months of FY 2024.



## NON-MAJOR GOVERNMENTAL FUNDS

### DSS Contributions and Entrusted Fund

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

	FY 2022-2023 Actual	FY 2023-2024 Budget	FY 2023-2024 Amended	FY 2024-2025 Budget
<b>Revenue</b>	\$187,103	\$200,000	\$200,000	\$200,000
<b>Expenditures</b>	\$117,343	\$200,000	\$200,000	\$200,000

### Equitable Sharing/Forfeiture Fund

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

	FY 2022-2023 Actual	FY 2023-2024 Budget	FY 2023-2024 Amended	FY 2024-2025 Budget
<b>Revenue</b>				
Federal Seizure Funds (Dept of Justice)	\$266,887	\$200,000	\$200,000	\$125,000
Interest (Dept of Treasury)	\$1,387	\$500	\$500	\$1,500
Federal Seizure Funds (Dept of Treasury)	\$16,597	\$50,000	\$50,000	\$23,500
Prior Period Adjustment	(\$13,188)	\$0	\$0	\$0
<b>Total</b>	<b>\$271,683</b>	<b>\$250,500</b>	<b>\$250,500</b>	<b>\$150,000</b>
<b>Expenditures</b>				
Dept of Justice	\$216,506	\$200,000	\$200,500	\$125,000
Dept of Treasury	\$260,291	\$50,500	\$50,000	\$25,000
<b>Total</b>	<b>\$476,797</b>	<b>\$250,500</b>	<b>\$250,500</b>	<b>\$150,000</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.

	FY 2022-2023 Actual	FY 2023-2024 Budget	FY 2023-2024 Amended	FY 2024-2025 Budget
<b>Revenue</b>	\$91,770	\$40,000	\$56,000	\$40,000
<b>Expenditures</b>	\$89,269	\$40,000	\$56,000	\$40,000





## 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 per N.C.G.S. 62A. The current charge per is .65 cents per connection. 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.

### 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).

All North Carolina primary public safety answering points (PSAPs) were live on the Emergency Services IP Network (ESInet) as of February 2024. 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 and video 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 2022-2023</b>	<b>FY 2023-2024</b>	<b>FY 2023-2024</b>	<b>FY 2024-2025</b>
	<b>Actual</b>	<b>Budget</b>	<b>Amended</b>	<b>Budget</b>
911 Board PSAP Funding	\$363,724	\$325,809	\$323,309	\$0
Interest on Investments	\$5,858	\$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	\$250,139
<b>Revenue Total</b>	<b>\$369,582</b>	<b>\$325,809</b>	<b>\$323,309</b>	<b>\$250,139</b>

**Expenditures**

**Phone & Furniture**

Head Phones	\$0	\$0	\$0	\$0
Phone System	\$77,440	\$95,309.00	\$86,309.00	\$100,000.00
Other Items	\$19,524	\$22,500.00	\$22,500.00	\$22,500.00
Debt Service - Principal	\$0	\$0	\$0	\$0
Debt Service - Interest	\$0	\$0	\$0	\$0
Subtotal	\$96,964	\$117,809	\$108,809	\$122,500

**Software**

CAD & GIS	\$39,926	\$41,500	\$41,500	\$41,500
ECAT Software/Maint	\$0	\$0	\$0	\$0
Recorder	\$20,834	\$22,500	\$22,500	\$22,500
Radio and EMD	\$40,888	\$70,000	\$85,000	\$20,000
Debt Service - Principal	\$0	\$0	\$0	\$0
Debt Service - Interest	\$0	\$0	\$0	\$0
Subtotal	\$101,648	\$134,000	\$149,000	\$84,000

**Hardware**

CAD	\$4,287	\$10,000	\$10,000	\$5,000
Telephone	\$0	\$10,000	\$10,000	\$9,639
Recorder, UPS & Generator	\$41,923	\$22,000	\$28,500	\$21,000
Debt Service - Principal	\$0	\$0	\$0	\$0
Debt Service - Interest	\$0	\$0	\$0	\$0
Subtotal	\$46,210	\$42,000	\$48,500	\$35,639

**Training**

Travel	\$0	\$3,000	\$3,000	\$3,000
Registration & Materials	\$3,939	\$4,000	\$4,000	\$5,000
Other Items	\$0	\$0	\$0	\$0
Subtotal	\$3,939	\$7,000	\$7,000	\$8,000

**Implemental Functions**

Addressing Services	\$0	\$25,000	\$10,000	\$0
Other Items	\$0	\$0	\$0	\$0
Subtotal	\$0	\$25,000	\$10,000	\$0

<b>Expenditures Total</b>	<b>\$248,761</b>	<b>\$325,809</b>	<b>\$323,309</b>	<b>\$250,139</b>
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Increase/(Decrease) to Fund Balance	\$120,821	\$0	\$0	(\$250,139)
Estimated & Projected Fund Balance	\$525,382	\$525,382	\$525,382	\$275,243

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.

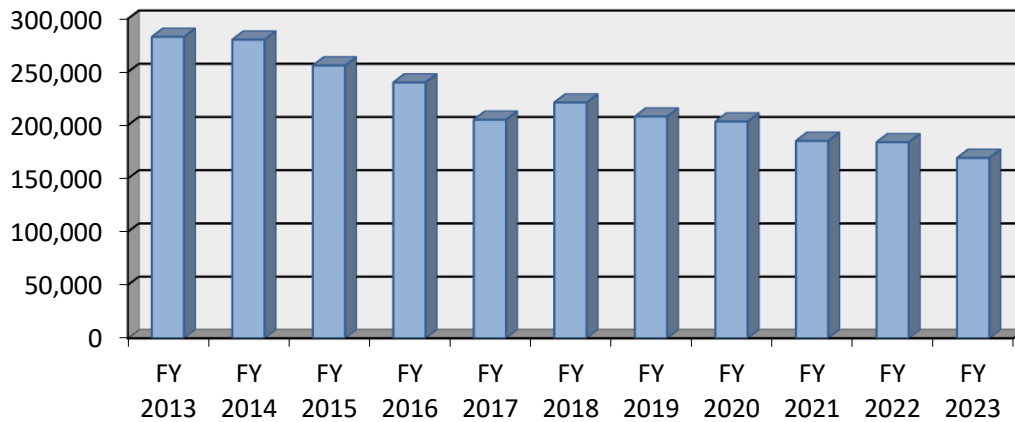
## GRANVILLE COUNTY LIBRARY SYSTEM MEMORIAL FUND

The Granville County Library System 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, Summer Reading programming and a historical marker. 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.

**Fund Balance at End of Fiscal Year**



	FY 2022-2023 Actual	FY 2023-2024 Budget	FY 2023-2024 Amended	FY 2024-2025 Budget
<b>Revenue</b>				
Donations	\$3,484	\$20,000	\$20,000	\$20,000
Investment Earnings	\$6,810	\$0	\$0	\$0
Use of Fund Balance	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$10,294</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>
<b>Expenditures</b>				
Projects	\$25,010	\$20,000	\$20,000	\$20,000
Contributions to General Fund	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$25,010</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>

SECTION 18  
2024 - 2025  
Appendixes





# DEPARTMENT HEAD LIST

## ADMINISTRATION

104 Belle Street | PO Box 906  
Oxford, NC 27565

### County Manager

Mr. Drew Cummings  
(919) 693-5240

### Deputy County Manager

Ms. Korena Weichel  
(919) 603-1366

### Clerk to the Board/Executive Assistant

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

### Deputy Clerk to the Board

Ms. Karen Evans  
(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. Joe Stallings  
(919) 693-5911

## EMERGENCY COMMUNICATIONS

PO Box 906  
Oxford, NC 27565

### Interim Director

Ms. Stack Hicks  
(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

Ms. Jennifer Baird  
(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

**Director**

Ms. LaToya Toussaint  
(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**

Mr. Albert Spiess  
(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 which, because of their long-term nature or because of budgetary restraints, cannot be procured outright. 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 of 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 Assessed Value

Net debt as a percentage of the estimated assessed 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 percentage of total governmental fund revenues should not exceed 15.0%. If the ratio exceeds 15.0%, an exception must be requested 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; however, negotiated sales or private placements may be used where allowed when complex financing or sales structure marketability is a concern. 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 existing debt service obligations.

### **Credit Rating**

The County will seek to obtain the highest bond ratings on its general obligation debt, and will seek to maintain or improve its current AA Standard & Poor's rating and Aa2 Moody's rating. 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.

### **Arbitrage Rebate Reporting and Covenant Compliance**

Federal law restricts entities such as Granville County from issuing tax-exempt bonds and then reinvesting the proceeds at a higher rate of return than the bond yield. If returns do exceed the bond yield, then the County must pay federal tax on the earnings. The County maintains a record keeping and reporting system that meets federal arbitrage and rebate compliance requirements.

### **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 30-35% of General Fund Expenditures. At no time shall the County's Unassigned Fund Balance fall below 30% of General Fund Expenditures at the end of the fiscal year. Unassigned Fund Balance in excess of the targeted 30-35% 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 of Commissioners may utilize fund balances that reduce Unassigned Fund Balance below the 30% policy floor 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 this period without severe hardship to the County, the Board will establish a different but appropriate time period.

# DEBT SERVICE SUMMARY

## Debt Service Overview

Granville County has various sources of revenues to retire obligations including general fund revenue, restricted portions of sales tax revenues, lottery proceeds, and Granville Health Systems.

At present, several different types of financing are used: General Obligation Bonds, Installment Purchase, Interlocal Agreements, COPS, and Refunding.

**General Obligation Debt (GO)** pledges the full faith and credit of the County. GO bonds must be approved by citizens and are guaranteed by future tax revenue.

**Refunded GO Bonds** represent refinanced general obligation bonds to obtain a lower net interest cost.

**Installment Purchase (referred to as a §160A-20)** is a lease purchase in which the item purchased or renovated serves as collateral. Public approval is not necessary; thus, this instrument is generally used for smaller projects due to its low cost to issue. The term of the note is generally shorter than GO bonds.

## Debt Service Requirements

Granville County adheres to the requirements set forth by the Local Government Bond Act (N.C.G.S. §159-55) which provides that its net General Obligation debt 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, 2023, the County had a legal debt margin of \$359,348,247.

Total Debt per Capita as of June 30, 2023..... \$1,235

GO Debt per Capita as of June 30, 2023..... \$710

The County had historically taken a “pay-as-you-go” approach to capital improvements; however, in fiscal years 2009 and 2013 the County approved debt for school projects requiring a 2.5¢ tax increase each for debt service. In fiscal year 2017, an additional 2.5¢ tax increase was approved to fund debt service for the construction of a Law Enforcement Center.

A new 10-year Capital Improvement Plan (CIP) requiring 2¢ of dedicated tax revenue is planned for adoption in fiscal year 2025. The new CIP will fund some capital outlay “pay-as-you-go” projects, but more importantly it will enable improved long-range planning while providing a reliable funding source to ensure critical projects happen. Where cash funding had often been used in the past, moving forward the County will take advantage of debt funding opportunities to even out annual capital expenditures and also to provide equity by ensuring that those residents benefiting from these facilities provide the majority of the funding for them.

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, 2024, Granville County is at 0.92%, and 0.60% estimated for June 30, 2025).
- 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, 2024, Granville County is at 11.08%, and 9.8% estimated for June 30, 2025).
- 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, 2024, Granville County is at 79.4%, and 80% is estimated for June 30, 2025).

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 principal and interest debt service expenditures for fiscal year 2024-2025:

<b>Category of Debt</b>	<b>Principle</b>	<b>Interest</b>	<b>Total</b>
Schools	\$4,084,685	\$791,006	\$4,875,691
Hospital	\$797,317	\$625,702	\$1,423,019
Library System	\$413,334	\$47,840	\$461,174
Economic Development	\$640,000	\$49,728	\$689,728
North Granville Senior Center	\$140,000	\$114,415	\$254,415
Parks and Recreation	\$10,649	\$426	\$11,075
Law Enforcement Center & Animal Control Facility	\$1,390,000	\$972,750	\$2,362,750
<b>Total Debt Service</b>	<b>\$7,475,985</b>	<b>\$2,601,867</b>	<b>\$10,077,852</b>

## Analysis of Debt for Granville County

Debt Description	Type	Funding Source	Issue Date	Scheduled Final Payment	Rate	Balance of Debt Outstanding						
						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%	695,333	347,667	0	0	0	0	0
Medical Office Building - Hospital	160A-20	GHS	7/2012	7/2027	3.73%	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%	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%	1,120,000	0	0	0	0	0	0
Installment Loan – Hospital Renovation	ER 160A-20	GHS	9/2014	8/2044	4.00%	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%	1,405,000	508,000	0	0	0	0	0
REFUNDING SERIES 2017 (2009B) 83%	GO Bond	General Fund	11/2017	6/2029	2.390%	2,402,000	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%	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%	4,060,000	3,770,000	3,480,000	3,190,000	2,900,000	2,610,000	2,320,000
Detention Center/Animal Control	LOB	General Fund	10/2018	4/2039	3.99%	20,845,000	19,455,000	19,455,000	17,920,880	16,386,760	14,849,878	13,299,746
Refund 11/2007 & 9/ 2014		School Capital										
REFUNDING 2010A - RZEDB	LOB	School Capital	1/2021	9/2030	1.32%	4,420,000	3,887,000	3,362,000	2,846,000	2,330,000	1,824,000	1,027,000
Senior Center North	160A-20	General Fund	5/2024	4/2044	4.670%	2,800,000	2,660,000	2,520,000	2,380,000	2,240,000	2,100,000	1,960,000
<b>Total Debt Balances</b>						<b>61,751,026</b>	<b>54,275,043</b>	<b>49,692,826</b>	<b>44,553,234</b>	<b>39,478,082</b>	<b>35,117,965</b>	<b>30,893,323</b>
						<b>6/30/2024</b>	<b>6/30/2025</b>	<b>6/30/2026</b>	<b>6/30/2027</b>	<b>6/30/2028</b>	<b>6/30/2029</b>	<b>6/30/2030</b>
<b>School Construction</b>						17,880,019	13,795,334	11,218,167	9,631,286	8,045,573	6,469,122	4,672,254
<b>Hospital</b>						15,653,693	14,856,376	14,038,826	13,200,234	12,419,082	11,698,965	10,961,323
<b>Library</b>						2,001,667	1,588,333	1,180,833	780,833	386,667	0	0
<b>Economic Development</b>						2,560,000	1,920,000	1,280,000	640,000	0	0	0
<b>Parks and Recreation</b>						10,648	0	0	0	0	0	0
<b>Community Services</b>						2,800,000	2,660,000	2,520,000	2,380,000	2,240,000	2,100,000	1,960,000
<b>Detention Center/Animal Control</b>						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>61,751,026</b>	<b>54,275,043</b>	<b>49,692,826</b>	<b>44,553,234</b>	<b>39,478,082</b>	<b>35,117,965</b>	<b>30,893,323</b>
<b>Balance Reduction (Principal Payment)</b>						5,016,529	7,475,983	4,582,217	5,139,592	5,075,152	4,360,117	4,224,642
<b>Interest</b>						5,542,942	2,615,065	3,629,568	1,893,525	1,694,817	1,825,494	1,093,696
<b>Total Debt Service</b>						<b>10,559,472</b>	<b>10,091,048</b>	<b>8,211,785</b>	<b>7,033,117</b>	<b>6,769,968</b>	<b>6,185,611</b>	<b>5,318,338</b>
<b>Reduction in Debt Service from Previous Year</b>						<b>396,363</b>	<b>468,424</b>	<b>1,879,263</b>	<b>1,178,668</b>	<b>263,149</b>	<b>584,357</b>	<b>867,273</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, at the behest of the NC Department of Revenue, Granville County changed from an eight-year to a six-year cycle and completed a property revaluation 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 2024 fiscal year reappraisal at a cost of approximately \$780,000. In planning for the next revaluation in 2030, future deposits and investment earnings are expected to be sufficient to meet the projected cost.

Assumptions used to project cost for the 2030 revaluation:

- Annual contributions of \$150,000 begin in fiscal year 2025.
- Funding amount anticipated is calculated based on 35,000 parcels being reviewed at \$25.72 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	35,000	\$22.85	\$800,000

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

### Summary of Estimated Revaluation Reserve Fund Balance

	Fiscal Year 2025 (Estimate)	Fiscal Year 2026 (Estimate)	Fiscal Year 2027 (Estimate)	Fiscal Year 2028 (Estimate)	Fiscal Year 2029 (Estimate)	Fiscal Year 2030 (Estimate)
Annual Contributions	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
Investment Earnings	\$4,500	\$9,135	\$13,909	\$18,826	\$23,891	\$17,108
Expenditures (Budget)	\$0	\$0	\$0	\$0	\$400,000	\$500,000
<b>Ending Fund Balance</b>	<b>\$154,500</b>	<b>\$313,635</b>	<b>\$477,544</b>	<b>\$646,370</b>	<b>\$420,261</b>	<b>\$87,369</b>







# Granville County FEE MANUAL

Fiscal Year 2024-2025

Fees Amended	Date	Fees Amended	Date
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	<a href="#">Animal Management Fees</a>	<a href="#">06/xx/2024</a>
Solid Waste Management Fees	06/19/2017	<a href="#">Board of Elections Fees</a>	<a href="#">06/xx/2024</a>
Fire Marshal Fees	06/04/2018	<a href="#">Fire Marshal Fees</a>	<a href="#">06/xx/2024</a>
Inspections Fees	06/04/2018	<a href="#">Planning Fees</a>	<a href="#">06/xx/2024</a>
Planning Fees	06/04/2018	<a href="#">Solid Waste Fees</a>	<a href="#">06/xx/2024</a>
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 provided 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.

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 Trailing Fee	\$100
Livestock Adoption Fee	\$100
Small Animal Adoption Fee	\$5
Adoption Fee	\$50
Adoption Fee (501c3 Non-Profit Rescues & Fostering Veterinarians)	\$15 per animal (maximum of \$50 per day)*
Rabies Vaccination Fee (1Year)	<del>\$6</del> \$10
<del>Failure to comply with adoption contract penalty</del>	<del>\$150</del>

\*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
<del>Adoptable Spay or Neuter Program</del>	<del>\$55</del>	<del>\$30</del>

### BOARD OF ELECTIONS FEES

Computer Generated List in Hardcopy	\$.00717 per page
<del>Computer Generated CD</del>	<del>\$25 per run</del>
<u>Computer Generated USB</u>	<u>Actual Cost</u>
Computer Generated Labels	\$.3543 per page or actual costs \$.01181 per label or actual costs
Photocopies	<del>\$0.25</del> <u>\$0.10</u>

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

**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.**

\* 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

Permits listed below are required by N.C. Fire Code. For more information, contact Granville County Fire Marshal's Office at (919) 603-1310.

Section A. Operational Permits		
1. <b>Aerosol Products</b> (When in excess of 500 pounds of Level 2 or 3 aerosol products per chart in Fire Code)		\$50
2. <b>Aviation Facilities</b> If Group H (Haz-mat) or S (Storage) or if repairing and/or refueling)		\$50
3. <b>Amusement Buildings</b>		\$50
4. <b>Battery Systems</b> (Exceeding 50 gal of liquids in storing system)		\$50
5. <b>Carnivals and Fairs</b>		\$50
6. <b>Combustible Dust-Producing Operations</b> (Combustible dusts defined in Chapter 2)		\$50
7. <b>Combustible Fibers:</b> Storage and handling of combustible fibers in excess of 100 cubic feet		\$50
8. <b>Compressed Gases</b> (If storing and/or handling at <i>normal temperature and pressure (NTP)</i> of compressed gases in excess of amounts listed in table 105.6.8. Exception: Vehicles equipped for and using compressed gas as a fuel for propelling the vehicle.		\$50
9. <b>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
10. <b>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
11. <b>Exhibits and Trade Shows</b>		\$50
12. <b>Explosives, Blasting Agents, and Ammunition:</b> <ul style="list-style-type: none"> <li>a. 48 Hours</li> <li>b. 7 Days (5 blasts)</li> <li>c. 30 Days (10 blasts) <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> </li> </ul>	\$125 \$250 <span style="color: #0000FF;">+\$50 each add'l blast</span> \$500 <span style="color: #0000FF;">+\$50 each add'l blast</span>	
13. <b>Flammable and Combustible Liquids</b>		\$50

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

**Section B. Routine Commercial Inspections (Existing Facilities)**

Contact Granville County Fire Marshal's office at (919) 603-1310 for required frequency of inspections.

<i>Manufacturing &amp; Industrial</i>		<i>Business &amp; Mercantile</i>	
0-3,000 sq ft . . . . .	\$50	0-1,500 sq ft . . . . .	\$20
3,001-5,000 sq ft . . . . .	\$100	1,500-3,000 sq ft . . . . .	\$50
5,001-10,000 sq ft . . . . .	\$150	3,001-5,000 sq ft . . . . .	\$100
10,001-50,000 sq ft . . . . .	\$200	5,001-10,000 sq ft . . . . .	\$150
50,001-100,000 sq ft . . . . .	\$250	10,001-50,000 sq ft . . . . .	\$200
100,001-200,000 sq ft . . . . .	\$300	50,001-100,000 sq ft . . . . .	\$250
200,000-350,000 sq ft . . . . .	\$350	100,001-200,000 sq ft . . . . .	\$300
351,000-500,000 sq ft . . . . .	\$400	200,001 sq ft and up . . . . .	\$350
500,001-750,000 sq ft . . . . .	\$450		
750,001-1,000,000 sq ft . . . . .	\$500		
1,000,001 sq ft and up . . . . .	\$600		

<b>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/operators)	
First Re-Inspection	\$0
<a href="#">Second Re-Inspection</a>	<del>\$100</del> -\$150
<a href="#">Third Re-Inspection</a>	\$200
<a href="#">Fourth Re-Inspection</a>	\$250
<a href="#">Each Additional Re-Inspection</a>	\$250 + additional \$50 increments
<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
<b>Section C. Violations or Violation-Related Inspections</b>	
For Sections A & B, the following violation fees apply:	
1. <b>Imminent Hazard Violation</b> (fine for EACH violation immediately). Overcrowding, Locked Exit Door, Blocked Exit Door	\$250
2. <b>Other Non-compliance</b> (fine for EACH violation)	\$50
<b>Section D. Construction Permits and Inspections</b>	
<b>Fire Permits/Inspections</b>	
Plan Review (Non-Residential)	\$50
Commercial Site Plan Review	\$50
Fire Trade Fee (For small projects with no plans needed; Site inspection visit)	\$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	\$285

<b>Non-Residential Fire Permit (Upfit and New Construction)</b>	
\$0-\$2,500	\$0
\$2,501-\$25,000	\$75
\$25,001-\$50,000	\$75
\$50,001-\$100,000	\$107
\$100,001-\$200,000	\$212
\$200,001-\$350,000	\$240
\$350,000-\$500,000	\$335
\$500,001-\$750,000	\$410
\$750,001-\$1,000,000	\$510
\$1,000,001 and up	\$510 + \$3.07 per 1,000 over 1,000,00
<b>Permit Re-Inspection Trip Fees (fees applicable after first failed reinspection)</b>	
2 <sup>nd</sup> reinspection	\$75
3 <sup>rd</sup> reinspection	\$150
4 <sup>th</sup> reinspection	\$300

### 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
Soccer Field	\$35 per 2 hours	\$60 per 2 hours
Baseball Fields	\$55 per 2 hours	\$80 per 2 hours
<b>Soccer/Softball Fields</b>	<b>\$35 per 2 hours</b>	<b>\$60 per 2 hours</b>
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 and available for open play. Goals may be reserved in 2-hour increments in advance.		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 rates are shown on the next page.		\$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 rates are shown on the next page.		\$6 per hour



**GRANVILLE ATHLETIC PARK FEES, CONTINUED**

<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
<p>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.</p> <p><sup>^</sup> 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.</p>		
<b>Spray Park</b>		
<i>Open Memorial Day through Labor Day at days/times specified below.</i>		
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	
Homeowners Recovery Fund (HRF)	\$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
<b>Trade Fees</b>	
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	
<i>Trade Fees:</i> Electrical & Plumbing				\$75	
<b>Farm Accessory Buildings</b>					
<i>Trade Fees:</i> Electrical, Plumbing, Mechanical				\$75	
<b>Adult/Juvenile Group Home Inspections</b>					
Inspection Fee				\$130	
<b>Housing Complaints</b>					
<i>Inspection Fee</i>				<b>\$75</b>	
<b>Non-Residential</b>					
\$0-\$2,500	<b>Building</b>	<b>Electric</b>	<b>Plumbing</b>	<b>Mech</b>	<b>Total of All</b>
\$2,501-\$25,000	\$88	\$75	\$75	\$75	\$313
\$25,001-\$50,000	\$175	\$109	\$109	\$109	\$502
\$50,001-\$100,000	\$346	\$214	\$214	\$214	\$988
\$100,001-\$200,000	\$691	\$423	\$423	\$423	\$1,960
\$200,001-\$350,000	\$1,213	\$728	\$728	\$728	\$3,397
\$350,000-\$500,000	\$1,737	\$1,016	\$1,016	\$1,016	\$4,785
\$500,001-\$750,000	\$2,601	\$1,243	\$1,243	\$1,243	\$6,330
\$750,001-\$1,000,000	\$3,469	\$1,506	\$1,506	\$1,506	\$7,987
\$1,000,001 and up (\$7,987 + \$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
Trade Fee: Electrical	\$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
Non-refundable Processing Fee Added to Final Statement	\$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 <del>\$120</del> \$70 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 <del>Conditional Use</del> <u>Minor Special Use</u> 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) - <u>Conditional Zoning District</u>	\$995 up to 1 acre of land area + \$25 per acre over 1 acre of land area
<u>Zoning Map Amendment (re-zone) - General Use Zoning District</u>	<u>\$600 up to 1 acre of land area + \$25 per acre over 1 acre of land area</u>
Land Development Ordinance Amendment	\$650
Copy of Land Development Ordinance	\$25
Land Development Ordinance CD-ROM Digital	\$30
81/2"x11" GIS Generated Map (any scale)	\$5 per map
36"x 36" Official Zoning/Watershed Map (1 inch=800 feet scale)	\$25 per map
40" x 36" Official Zoning/Watershed Map (Entire County)	\$25
<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	<del>\$400</del> \$1500
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	<del>\$0.25</del> .10
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).	<del>\$112</del> \$115 per year
Use of Convenience Centers: Households having a recognized collections service.	<del>\$36</del> \$45 per year

Landfill Tipping Fees* Municipal Solid Waste & C&D Waste	In County - <del>\$45</del> \$50 per ton Out of County - <del>\$45</del> \$50 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
<a href="#">Senior Citizen Waiver (65 and older)</a>	<a href="#">No Charge</a>
Tandem truck, dump truck, dump trailer (Commercial customers)	<del>\$45</del> \$50 per ton
Mulch (\$10 for material + \$10 for loading)	\$20
Animal Carcasses	<del>\$45</del> \$50 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.

Custom Property Maps	
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
Photocopies (black & white)	\$0.10
Property Record Cards	\$0.50
Returned Check Fee/Non-Existent Account (NCGS §105-357(b)(2))	\$25 or 10% of check amount (whichever is greater)
Garnishment Fee – County Taxes Only* (NCGS §105-368)	\$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 (Custom report exported to Excel)	\$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. Reference: N.C.G.S. §105-368(g) and S.L. 2011-145 (sect.31.26(d)).

**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.

SECTION 19  
2024 - 2025  
Service Expansion Requests







## Summary of Requested Service Expansions

Fiscal Year 2024-2025

**TOTAL RECOMMENDED SERVICE EXPANSIONS**

(Without capital outlay or requests with other funding sources )

**\$3,327,480**

CATEGORY	PURPOSE	RECURRING	NON-RECURRING	RECOMMENDED	NOTES	
<b>Pay &amp; Benefits Enhancements</b>						
N/A	Up to 4% Merit Increase	Calculations use 3.2% average merit	\$ 809,083		\$ 809,083	Includes FICA, Retirement, 401(k).
1	401(k) Match Increase	Increase for non-sworn/non-certified staff	\$ 110,000		\$ 110,000	Increase county match by 1% (from 2% to 3%).
<b>County Department Requests</b>						
2	Cooperative Extension	Add 4-H seasonal position	\$ 5,000		\$ 5,000	Additional adult to meet youth/adult ratios for youth programs.
3	Development Services	Add assistant director position	\$ 120,052	\$ 3,000	\$ 123,052	Position entirely funded by inspections revenue.
4	Emergency Communications	Community Engagement Fund	\$ 1,500		\$ 1,500	Purchase event handouts for education and to promote careers in 911.
5	Emergency Communications	Reclassify operations manager	\$ 3,708		\$ 3,708	Realigns position pay range based on job duties and level of responsibility.
6	Emergency Management	Safety equipment and AED's	\$ 10,000		\$ 10,000	Provides for necessary safety equipment and AED installation in county buildings.
7	Human Resources	Add new title of senior HR specialist	\$ 4,500		\$ 4,500	Promotion of current HR Specialist to reflect level of work accomplished.
8	Human Resources	Increase part-time hourly rates	\$ 65,000		\$ 65,000	Improve part-time pay rates to become more competitive.
9	Information Technology	VC3 IT Assessment		\$ 36,000	\$ 36,000	In-depth assessment to optimize I.T. efficiencies and uncover risks through identification of strengths and weaknesses in the County's I.T. infrastructure.
10	Information Technology	Upgrade to Microsoft 365 Licenses	\$ 57,805		\$ 57,805	Provides increased security levels and advanced cybersecurity protection and monitoring capabilities to identify apotential threats to the County's I.T. network.
11	Parks & Grounds	Resurface Phase 1 restroom floors		\$ 6,752	\$ 6,752	New surface will protect floors against damage caused by baseball cleats.
12	Planning	CAMPO Northwest Area Study		\$ 40,000	\$ 40,000	Examination and evaluation of corridors in northwest Wake County and southern Granville County within CAMPO boundary.
13	Sheriff - Detention	Equipment rental increase	\$ 1,400		\$ 1,400	To cover increased costs for renting equipment for facility maintenance, such as a scissor lift.
14	Sheriff - LEO	Increase costs for 3 additional K9s	\$ 8,000		\$ 3,000	Covers costs related to increasing from 4 to 7 K9 deputies (expenses for dog food, training, veterinarian, etc.).
15	Sheriff - LEO	Increase overtime	\$ 289,238		\$ 25,000	Provides additional funding for overtime costs to increase GCISO annual overtime budget to \$100,000.
16	Social Services	Add deputy director position	\$ 80,626	\$ 1,250	\$ 81,876	Represents County share for position (approx 55% of total cost including salary, benefits, and equipment).
17	Social Services	Add social work program administrator	\$ 67,199	\$ 1,250	\$ 68,449	Represents County share for position (approx 55% of total cost including salary, benefits, and equipment).
<b>Granville County Public Schools</b>						
N/A	Granville County Public Schools	3rd Installment of 3-year commitment	\$ 499,000		\$ 499,000	Final installment of 3-year commitment to address compression issues d/t state-mandated min wage.
N/A	Granville County Public Schools	Expanded Category 1 Capital Outlay	\$ 436,297		\$ 436,297	Building related maintenance costs (to be funded in CIP).
18*	Granville County Public Schools	Salary and Benefit Cost Increases	\$ 494,760		\$ 494,760	4% increase in local salaries/benefits.

CATEGORY	PURPOSE	RECURRING	NON-RECURRING	RECOMMENDED	NOTES	
<b>Other County-Affiliated Entities &amp; Partnerships</b>						
19*	Vance-Granville Community College	Operating Costs - South Campus	\$ 47,687	\$ -	\$ 47,687	Increased operating costs including legislative-mandated salary increase and health insurance/retirement contribution increases.
20*	Vance-Granville Community College	Capital Outlay - South Campus	\$ 354,432	\$ -	\$ 354,432	Pavement improvements (to be funded in CIP).
21	Granville Vance Public Health	Increase Based on Multi-Year Funding Plan	\$ 25,000	\$ -	\$ 25,000	Annual commitment increase to support GVPH operations.
22	Granville Health System	New ambulance and staffing	\$ 535,166	\$ 380,294	\$ 915,460	\$535K for partial year staffing and \$380k initial capital outlay for vehicle and supplies.
<b>Expansion Requests from Non-Profit Organizations</b>						
23	Area Congregations in Ministry	Backpack Buddies food program	\$ 40,000		\$ 15,000	Add \$15K for new proposed funding total of \$25K.
24	Camp Butner Society	Purchase a safe & archival storage supplies	\$ 1,500		\$ 1,500	First funding request received from this agency.
<b>Other Expansion Requests</b>						
25	Capital Improvement Plan	To fund two cents for the new CIP	\$ 1,737,845	\$ -	\$ 1,737,845	
			<b>\$ 5,804,798</b>	<b>\$ 468,546</b>	<b>\$ 5,979,106</b>	

\*For additional information, see agency budget request documents located inside budget binder.

**SERVICE EXPANSION REQUESTS NOT INCLUDED IN RECOMMENDED BUDGET**

**\$6,952,622**

CATEGORY	PURPOSE	RECURRING	NON-RECURRING	RECOMMENDED	NOTES
<b>Pay &amp; Benefits Enhancements</b>					
N/A	Cost of Living Adjustment (COLA)	2% COLA for all employees	\$ 495,761	\$ -	
N/A	Health Insurance	10% reduction to dependent premiums	\$ 51,954	\$ -	
<b>Partial Funding Recommendations</b>					
14^	Sheriff - LEO	Increase costs for 3 additional K9s	\$ 5,000	\$ -	Balance of \$8,000 request less \$3,000 recommended funding.
15^	Sheriff - LEO	Increase overtime	\$ 264,238	\$ -	Balance of \$289,238 request less \$25,000 recommended funding.
23^	Area Congregations in Ministry	Backpack Buddies food program	\$ 25,000	\$ -	Balance of \$40,000 request less \$15,000 recommended funding.
^ See "Recommended Expansions" on pages 1 & 2 for partial funding recommendations.					
<b>County Department Requests</b>					
26	Emergency Communications	Outsource quality assurance duties	\$ 37,224	\$ -	
27	Finance	Add procurement specialist position	\$ 75,172	\$ 2,500	\$ -
28	Human Resources	Digitizing personnel files	\$ 2,000	\$ 23,000	\$ -
29	Human Resources	NeoGov HR software	\$ 46,293	\$ -	\$ -
30	Library System	Add outreach librarian position	\$ 77,880	\$ 2,500	\$ -
31	Parks & Grounds	Contracted cleaners for park restrooms	\$ 9,140	\$ -	\$ -
32	Parks & Grounds	Replace Phase 1 playground equipment	\$ -	\$ 66,605	\$ -
33	Senior Services	Add Oxford Sr Center program coordinator	\$ 51,839	\$ 2,000	\$ -
34	Sheriff - Detention	Add 6 detention officers	\$ 429,841	\$ 90,000	\$ -
35	Sheriff - LEO	Add two SRO positions	\$ 188,148	\$ 70,000	\$ -
36	Sheriff - LEO	Add 4 patrol deputies and 1 sergeant	\$ 407,824	\$ 250,000	\$ -
37	Sheriff - LEO	Add 2 deputies, 1 sergeant, & 1 corporal	\$ 334,704	\$ 311,000	\$ -
38	Sheriff - LEO	Mobile & portable radios	\$ -	\$ 481,800	\$ -
39	Social Services	Add administrative secretary position	\$ 37,069	\$ 1,000	\$ -
40	Social Services	Add human services planner/evaluator	\$ 52,394	\$ 1,250	\$ -
41	Social Services	Kiosk machines @ Oxford & Creedmoor	\$ 8,671	\$ 5,084	\$ -
42	Tax Administration	Add real property appraiser position	\$ 75,146	\$ 3,000	\$ -
43	Tax Administration	Add tax collection revenue agent position	\$ 77,880	\$ 3,000	\$ -
44	Tax Administration	Add assistant tax administrator position	\$ 104,684	\$ 3,000	\$ -
<b>Granville County Public Schools</b>					
45*	Granville County Public Schools	Local Supplement Increase	\$ 1,218,812	\$ -	\$ -
<b>Other County-Affiliated Entities &amp; Partnerships</b>					
46*	Vance-Granville Community College	Capital Outlay - Main Campus	\$ -	\$ 1,449,329	\$ -
<b>Expansion Requests from Non-Profit Organizations</b>					
47	Franklin-Vance-Warren Opportunity	Increase to meet match funding levels	\$ 7,880	\$ -	\$ -
48	Oak Hill Heritage House	Increase for renovations & programing	\$ 8,000	\$ -	\$ -
<b>Other Expansion Requests</b>					
49	Intersection Study	NC-56/Grove Hill & US-158 @ Salem Road	\$ -	\$ 95,000	\$ -

\*For additional information, see agency budget request documents located inside budget binder.

<b>\$ 4,092,554</b>	<b>\$ 2,860,068</b>	<b>\$ -</b>
<b>Total Expansion Requests Received</b>		<b>\$13,225,966</b>



FISCAL YEAR 2024-2025  
**SERVICE EXPANSION REQUEST**

Complete this form if you are requesting an operational change that will increase the department budget by 15% or greater, or any change that enhances, reduces, or otherwise increases services. This form should also be used for requesting any new department positions. DO NOT INCLUDE FUNDING FOR THIS EXPANSION REQUEST IN YOUR EXPENDITURE WORKSHEET. If approved, the funding will be adjusted prior to adoption of the budget.

**Department** Human Resources

**Title of Service Expansion** Increase County 401(k) Match to 3% for all non-sworn/non-certified positions.

**Purpose and Justification** (Use statistical data where available and attach additional documentation as necessary)

Granville County implemented a 1% employer match effective January 1, 2018 and increased that to 2% in FY24.

Employees embraced this added benefit and we have approximately 72% total participation with an annual cost for all 401(k) match of approximately \$240,000 (including 1% match for sworn certified positions which is in addition to the 5% mandatory contribution). We anticipate a higher participation rate in the plan by moving to a 3% employer match. Incrementally increasing the 401(k) match until the County reaches the same level as other regional jurisdictions is critical to recruitment efforts. Comparison of neighboring jurisdictions is provided below for reference.

Jurisdiction	Match Percentage
GRANVILLE	2%
HENDERSON	1%
FRANKLIN	4%
BUTLER	5%
CREEDMOOR	5%
DURHAM (CO)	5%
DURHAM (COUNTY)	5%
FRANKLINTON	5%
GEOPRET	5%
WAKE	5%
WAKE FOREST	5%
YOUNGSVILLE	5%

\*Match only

	Cost / (Savings)	Non-Recurring (NR)	Justification of Cost
Personnel	\$ 110,000	(R)	The estimated increase of an additional 1% matching fund for 401(K) contributions assuming participation increases slightly due to the increased employer contribution level.
<b>Total Expenditures</b>	\$ 110,000		
Revenue (if any) to Offset Costs	\$ -		
	\$ -		
	\$ -		
<b>Total Cost of Service Expansion</b>	<b>\$ 110,000</b>		



**FISCAL YEAR 2024-2025  
SERVICE EXPANSION REQUEST**

Complete this form if you are requesting an operational change that will increase the department budget by 15% or greater, or any change that enhances, reduces, or otherwise increases services. This form should also be used for requesting any new department positions. DO NOT INCLUDE FUNDING FOR THIS EXPANSION REQUEST IN YOUR EXPENDITURE WORKSHEET. If approved, the funding will be adjusted prior to adoption of the budget.

**Department** Cooperative Extension

**Title of Service Expansion** 4-H Program Summer Program Assistant (Seasonal)

**Purpose and Justification** (Use statistical data where available and attach additional documentation as necessary)

The 4-H Program has seen continuous growth, catering to an increasing number of youth each year. The program increased from serving 150 youth in 2019 to 2,500 youth by 2024.

The summer programs foster growth in 5-18 year olds by providing hands-on research based educational experiences. The summer experiences not only provide an opportunity for youth to participate in fun life skills, it provides a safe space for youth during out of school time. As state 4-H supervision standards continue to grow and are enforced, there is a mandate and constant need for an extra adult presenced during programs. While summer interns provide wonderful youth interaction with the groups, an additional adult is needed to meet youth/adult ratios and allow the program to serve more youth. Additionally, the 4-H agent aims to collaborate closely with the county on the summer intern program and an additional adult during the summer will assist in the smooth operation of the camps.

	Estimated Cost / (Savings)	Recurring (R) Non-Recurring (NR)	Detailed Explanation/ Justification of Cost
Personnel	\$ 5,000	Recurring (R)	Additional personnel support for summer program.
Operational	\$ -		
Capital Outlay	\$ -		
<b>Total Expenditures</b>	\$ 5,000		
Revenue (if any) to Offset Costs	\$ -		
	\$ -		
	\$ -		
<b>Total Cost of Service Expansion</b>	<b>\$ 5,000</b>		





FISCAL YEAR 2024-2025  
**SERVICE EXPANSION REQUEST**

Complete this form if you are requesting an operational change that will increase the department budget by 15% or greater, or any change that enhances, reduces, or otherwise increases services. This form should also be used for requesting any new department positions. **DO NOT INCLUDE FUNDING FOR THIS EXPANSION REQUEST IN YOUR EXPENDITURE WORKSHEET.** If approved, the funding will be adjusted prior to adoption of the budget.

**Department** Development Services

**Title of Service Expansion** Assistant Development Services Director

**Purpose and Justification** (Use statistical data where available and attach additional documentation as necessary)

This service expansion request is to establish a key staffing position within Development Services and provide succession planning for the current Director. The position will provide assistance and support in the following areas:

- Oversight of the administration of inspections division including annual operational budgets, monitoring of expenditures, and review and determination of permitting and administrative fees.
- Management and technical oversight of the Capital Improvement projects and budgets.
- Development of annual work plans and schedules for preventative maintenance needs.
- Evaluation of capital equipment and determining a replacement schedule and budget.
- Preparation of solicitations for contract services, and coordinates with the County Attorney in execution of contracts.

	Estimated Cost / (Savings)	Recurring (R) Non-Recurring (NR)	Detailed Explanation/ Justification of Cost
Personnel	\$ 120,052	(R)	
Capital Outlay	\$ 3,000		
<b>Total Expenditures</b>	<b>\$ 123,052</b>		
Revenue (if any) to Offset Costs	\$ -		
	\$ -		
	\$ -		
<b>Total Cost of Service Expansion</b>	<b>\$ 123,052</b>		



FISCAL YEAR 2024-2025  
**SERVICE EXPANSION REQUEST**

Complete this form if you are requesting an operational change that will increase the department budget by 15% or greater, or any change that enhances, reduces, or otherwise increases services. This form should also be used for requesting any new department positions. DO NOT INCLUDE FUNDING FOR THIS EXPANSION REQUEST IN YOUR EXPENDITURE WORKSHEET. If approved, the funding will be adjusted prior to adoption of the budget.

**Complete a new worksheet for each expansion request using the worksheets in order (#1, #2, #3, #4, etc.).**

**Department** Emergency Communications

**Title of Service Expansion** Community Engagement Fund

**Purpose and Justification** (Use statistical data where available and attach additional documentation as necessary)

Requesting adding an additional line item in our budget as "Community Engagement Fund" in the amount of \$1,500. This will be used to purchase things to hand out to citizens at events like National night out and school job fairs. We would also like to use this time to teach people the importance of 911, and when to call 911 and when not to call 911. We feel this small amount will go a long way in the community to help educate and maybe interest people in the job field of 911.

	Estimated Cost / (Savings)	Recurring (R) Non-Recurring (NR)	Detailed Explanation/ Justification of Cost
Personnel	\$ 1,500	<b>Recurring (R)</b>	
Operational	\$ -		
Capital Outlay	\$ -		
<b>Total Expenditures</b>	\$ 1,500		
Revenue (if any) to Offset Costs	\$ -		
	\$ -		
	\$ -		
<b>Total Cost of Service Expansion</b>	\$ 1,500		



FISCAL YEAR 2024-2025  
**SERVICE EXPANSION REQUEST**

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**Department** Emergency Communications

**Title of Service Expansion** Operations Manager Pay Grade Change

**Purpose and Justification** (Use statistical data where available and attach additional documentation as necessary)

We are requesting our Operations Manager's pay scale be adjusted from a PS-06 to a PS-09. Historically, our pay and Detention staff pay have followed suit. Right now, the Detention Administrator and the 911 Director are both at a PS-13, but the Detention's second in command is a PS-09, while ours is a PS-06. By changing this pay scale, we feel it will be more in line with our second in command being a PS-09. We feel her job duties as Operations Manager and second in charge should be treated as such. Thank you for your consideration in this matter.

	Estimated Cost / (Savings)	Recurring (R) Non-Recurring (NR)	Detailed Explanation/ Justification of Cost
Personnel	\$ 3,708	Recurring (R)	
Capital Outlay	\$ -		
<b>Total Expenditures</b>	<b>\$ 3,708</b>		
Revenue (if any) to Offset Costs	\$ -		
	\$ -		
	\$ -		
<b>Total Cost of Service Expansion</b>	<b>\$ 3,708</b>		



FISCAL YEAR 2024-2025  
**SERVICE EXPANSION REQUEST**

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**Department** Emergency Management & Fire Marshal's Office

**Title of Service Expansion** Safety

**Purpose and Justification** (Use statistical data where available and attach additional documentation as necessary)

Granville County Emergency Management and Fire Marshal’s Office is requesting funds so that we can maintain and strengthen the Safety Program for Granville County. Up to this point we have pulled from other EM/FM line items to get where we are. There are things we need to look at in the upcoming future to make sure we are in track for moving forward.

1. Maintain the 11 AED’s that we received through a Duke Energy Grant. These AED’s will require pads to be replaced when used. Pads and Batteries to be replaced when they expire.
2. Purchase 2 AED’s with cabinets to make sure all Granville County Departments will have AED’s in their Office.
3. Review first aid provisions in all county facilities.

	Estimated Cost / (Savings)	Recurring (R) Non-Recurring (NR)	Detailed Explanation/ Justification of Cost
Personnel	\$ -		
Operational	\$ 10,000	R	
Capital Outlay	\$ -		
<b>Total Expenditures</b>	<b>\$ 10,000</b>		
Revenue (if any) to Offset Costs	\$ -		
	\$ -		
	\$ -		
<b>Total Cost of Service Expansion</b>	<b>\$ 10,000</b>		





FISCAL YEAR 2024-2025  
**SERVICE EXPANSION REQUEST**

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**Department** Human Resources

**Title of Service Expansion** Adding Senior HR Specialist position title to the pay plan for advancement opportunity

**Purpose and Justification** (Use statistical data where available and attach additional documentation as necessary)

The payroll specialist position was recently reclassified from grade 67 to grade 68 due to the transition to Tyler and the added job responsibilities. The current HR specialist position now has the added responsibility as a backup to the payroll specialist and also continues to perform the job duties required of the HR specialist. With the added responsibility as backup to the payroll specialist, this expansion request is to add the position title of Senior HR Specialist to the pay plan at grade level 68. This will allow an advancement opportunity for the current HR specialist to be promoted to Senior HR Specialist and also retain the position title of HR specialist for future use. This is not a request for an additional position.

	Estimated Cost / (Savings)	Recurring (R) Non-Recurring (NR)	Detailed Explanation/ Justification of Cost
Personnel (Including all benefits and other costs)	\$ 4,500		Approximate 5% increase plus any additional cost for COLA, Merit pay, FICA & Retirement
Operational	\$ -		
Capital Outlay	\$ -		
<b>Total Expenditures</b>	<b>\$ 4,500</b>		
Revenue (if any) to Offset Costs	\$ -		
	\$ -		
	\$ -		
<b>Total Cost of Service Expansion</b>	<b>\$ 4,500</b>		



FISCAL YEAR 2024-2025  
**SERVICE EXPANSION REQUEST**

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**Department** Human Resources

**Title of Service Expansion** Increase Pay Schedule for Part-Time Positions

**Purpose and Justification** (Use statistical data where available and attach additional documentation as necessary)

In Fiscal Year 2021-2022, the County adopted a standardized hourly pay schedule for part-time employees which allowed for an average increase of approximately 18% and increased the hourly rates to between \$10.00 - \$15.00/hour. Since this adoption, the market and inflation rates continue to rise. To continue to be competitive in the market and attract workers, local fast-food chains and retail stores continue to advertise starting hourly rates above some of our current rates in the county (i.e. starting rate up to \$15.00/hour).

Human Resources is proposing a \$1.00 per hour increase for most part-time positions. For specialty part-time positions, the proposed increase ranges from \$1.50 to \$4.00 per hour. This would increase the hourly rate range for part-time employees between \$10.00 - \$20.00/hour making it more competitive with the current local job market for part-time employment. The draft part-time pay schedule is attached.

Granville County employs approximately 90 part-time employees (not including the grant funded positions employed by Cooperative Extension and poll workers). The current annual pay for part-time staff working an average of 19/hours per week is approximately \$624,000. The proposed hourly rate increases would increase the annual pay for part-time

	Estimated Cost / (Savings)	Recurring (R) Non-Recurring (NR)	Detailed Explanation/ Justification of Cost
Personnel (Including all benefits and other)	\$ 65,000	(R)	Estimated cost to increase hourly pay rate for part-time positions.
	\$ -		
<b>Total Expenditures</b>	\$ 65,000		
Revenue (if any) to Offset Costs	\$ -		
	\$ -		
	\$ -		
<b>Total Cost of Service Expansion</b>	<b>\$ 65,000</b>		

Granville County  
**PART-TIME PAY SCHEDULE**

Effective July 1, 2024

Category/Department	Position	Hourly Rate
<b>Elections</b>		
Board of Elections	Assistants	10.00
Board of Elections	Poll Workers	12.00
Board of Elections	Poll Workers in Charge	13.00
<b>Seasonal</b>		
Parks & Grounds	Seasonal Grounds Maintenance	12.00
<b>Manual Labor</b>		
Animal Control	Shelter Attendant	13.00
Facility Maintenance	Janitorial Services	13.00
Library	Library Substitutes	13.00
Library	Transit Driver	13.00
Parks & Grounds	Grounds Maintenance	13.00
Senior Services	Custodians	13.00
Solid Waste	Landfill Clerk	13.00
Solid Waste	Weighmaster	13.00
<b>Administrative</b>		
4-H Program	Program Assistant	14.00
Cooperative Extension	Office Support	14.00
Library	Circulation Clerk	14.00
Library	Patron Technology Assistant	14.00
Senior Services	Nutrition Site Manager	14.00
<b>Managerial</b>		
Library	Branch Manager	16.00
<b>Specialty</b>		
Emergency Communications	Telecommunicator	20.00
Emergency Management	Fire Commission Admin Support	18.00
Senior Services	Certified Nursing Assistant (CNA)	16.00
Senior Services	Registered Nurse	20.00
Senior Services	SHIIP Counselor	16.00
Sheriff's Office	Bailiff	17.00
Sheriff's Office	Specialized Court Officer	22.00
Solid Waste	Landfill Clerk – Weekend Rate	19.00

FISCAL YEAR 2024-2025  
**SERVICE EXPANSION REQUEST**

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**Department** Information Technology

**Title of Service Expansion** VC3 IT Assessment

**Purpose and Justification** (Use statistical data where available and attach additional documentation as necessary)

Refresh the I.T. assessment that was completed in 2017 by VC3. The I.T. assessment will cover the current state of the I.T. infrastructure (both client & server), interviews with 15 county department heads, physical & virtual security, and I.T. policies and procedures. The deliverables will also include a recommendation of projects to address the findings and a respected timeline to complete. Attached is a Work Order prepared by VC3 for this service expansion.

	Estimated Cost / (Savings)	Recurring (R) Non-Recurring (NR)	Detailed Explanation/ Justification of Cost
Personnel	\$ -		
Operational	\$ -		
Capital Outlay	\$ 36,000	NR	Professional service costs for assessment
<b>Total Expenditures</b>	<b>\$ 36,000</b>		
Revenue (if any) to Offset Costs	\$ -		
	\$ -		
	\$ -		
<b>Total Cost of Service Expansion</b>	<b>\$ 36,000</b>		



FISCAL YEAR 2024-2025  
**SERVICE EXPANSION REQUEST**

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**Department** Information Technology

**Title of Service Expansion** Change from Office 365 to Microsoft 365 license

**Purpose and Justification** (Use statistical data where available and attach additional documentation as necessary)

I.T. is requesting to change all Office G3 licenses to Microsoft G3 licenses and add Microsoft Entra P1 license to all Office G1 licenses. This license change will make available additional security and access to reporting/alerts for each user account, and enable users to self-service password reset/change and multi-factor authentication recovery. Enabling the additional features below will greatly increase the visibility for the I.T. department when monitoring threats.

Additional Features of Microsoft 365:

- Microsoft Entra ID – Plan 1
- Security enhancements and audit logging for Microsoft 365 user accounts.
- Cloud user self-service password change/reset
- Hybrid user self-service password change/reset with on-premises write-back
- Advanced Security Reports
- Additional multi-factor authentication methods
- Conditional Access
- Microsoft Advanced Threat Analytics
- Microsoft Intune Plan 1 – Endpoint (laptop) management
- Mobile Device Management
- Mobile application management/deployment
- Endpoint (laptop) Analytics

	Estimated Cost / (Savings)	Recurring (R) Non-Recurring (NR)	Detailed Explanation/ Justification of Cost
Personnel	\$ -		
Operational	\$ 157,944	R	License change to Microsoft 365
Capital Outlay	\$ -		
<b>Total Expenditures</b>	\$ 157,944		
Revenue (if any) to Offset Costs	\$ (100,139)		Current cost of O365
	\$ -		
	\$ -		
<b>Total Cost of Service Expansion</b>	<b>\$ 57,805</b>		





FISCAL YEAR 2024-2025  
**SERVICE EXPANSION REQUEST**

Complete this form if you are requesting an operational change that will increase the department budget by 15% or greater, or any

**Department** Parks and Grounds

**Title of Service Expansion** Restroom Floor Resurfacing (Park Office Location)

**Purpose and Justification** (Use statistical data where available and attach additional documentation as necessary)

The restrooms near the park office location serve as a central hub and experience heavy foot traffic throughout the day. Due to the nature of the park environment, with many individuals wearing cleats and spikes, the current painted concrete flooring requires frequent repairs and repainting.

This request is to replace the current flooring with the Quartz floor system, which is the same product installed last fiscal year in the restrooms at the sports pavilion. Those floors have proven to be exceptionally durable even under conditions similar to those experienced at the park office location. The newly renovated floors at the pavilion have maintained their integrity with no signs of damage, even after extended periods of use. Replacing the current concrete floors with a durable Quartz floor system can provide several benefits, including:

1. **Durability:** Quartz floors are known for their durability and resistance to wear and tear, making them ideal for high-traffic areas like bathrooms.
2. **Easy maintenance:** Quartz floors are relatively easy to clean and maintain, reducing the need for frequent repairs and repainting compared to painted concrete floors.
3. **Aesthetic appeal:** The renovated floors at the sports pavilion likely enhance the overall appearance of the space. Installing a similar Quartz floor system in the office bathrooms can improve aesthetics and create a more pleasant environment for employees and visitors.
4. **Long-term cost savings:** While the upfront cost of installing a Quartz floor system may be higher than repainting the concrete floors, the long-term savings from reduced maintenance and fewer repairs can outweigh the initial investment.

Pictures of the current floors and the renovated floors at the sports pavilion are attached for reference.

	Estimated Cost / (Savings)	Recurring (R) Non-Recurring (NR)	Detailed Explanation/ Justification of Cost
Personnel	\$ -		
Operational	\$ 6,752	Non-Recurring	pictures for reference in OneDrive folder.
Capital Outlay	\$ -		
<b>Total Expenditures</b>	<b>\$ 6,752</b>		
Revenue (if any) to Offset Costs	\$ -		
	\$ -		
	\$ -		
<b>Total Cost of Service Expansion</b>	<b>\$ 6,752</b>		



FISCAL YEAR 2024-2025  
**SERVICE EXPANSION REQUEST**

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**Department** Planning

**Title of Service Expansion** CAMPO Northwest Area Study - Land Use and Utility Component Local Cost

**Purpose and Justification** (Use statistical data where available and attach additional documentation as necessary)

The Capital Area Metropolitan Planning Organization (CAMPO) has selected to begin work in FY25 to develop a Northwest Area Study in northwest Wake County and southern Granville County that are in the CAMPO boundary. This work will evaluate conditions in the study area, and examine recommendations in the previous corridor studies for NC 50, NC 56 and NC 98 to determine the continued viability of those recommendations or if changes to those recommendations need to occur. The multimodal transportation network in the area will be examined and recommendations developed for improvements. This will include any applicable freight and rail recommendations. The study will utilize scenario planning to incorporate local land use plans into the transportation recommendations. The initial work on this study in FY25 is anticipated to be conducted by CAMPO staff, with potential for consultant utilization in later phases of the study in FY26. To include some elements of Granville concern such as housing and water utility review, an additional local match will be required subject to the final scope and final determination of the amount and type of consultant utilization. This study is being conducted by CAMPO at the request of Granville County.

	Estimated Cost / (Savings)	Recurring (R) Non-Recurring (NR)	Detailed Explanation/ Justification of Cost
Personnel	\$ 40,000		
Operational	\$ -		
Capital Outlay	\$ -		
<b>Total Expenditures</b>	<b>\$ 40,000</b>		
Revenue (if any) to Offset Costs	\$ -		
	\$ -		
	\$ -		
<b>Total Cost of Service Expansion</b>	<b>\$ 40,000</b>		



FISCAL YEAR 2024-2025  
**SERVICE EXPANSION REQUEST**

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**Department** Granville County Detention Center

**Title of Service Expansion** Machine rental

**Purpose and Justification** (Use statistical data where available and attach additional documentation as necessary)

The Granville County Detention Center is requesting a service expansion of \$1400 for equipment rental. Throughout the year, maintance staff have to rent equipement to complete tasks in the facility. Example would be renting a scissor lift to change light bulbs, replace tiles, or work on our fire detection system. Depending on the time frame needed for the rental, cost may rise for the use of this equipment.

	Estimated Cost / (Savings)	Recurring (R) Non-Recurring (NR)	Detailed Explanation/ Justification of Cost
Personnel	\$ -		
Operational	\$ 1,400	(R)	
Capital Outlay	\$ -		
<b>Total Expenditures</b>	<b>\$ 1,400</b>		
Revenue (if any) to Offset Costs	\$ -		
	\$ -		
	\$ -		
<b>Total Cost of Service Expansion</b>	<b>\$ 1,400</b>		



FISCAL YEAR 2024-2025  
**SERVICE EXPANSION REQUEST**

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**Department** Sheriff's Office (4310)

**Title of Service Expansion** CANINE OPERATIONS (4310-262)

**Purpose and Justification** (Use statistical data where available and attach additional documentation as necessary)

The function of the GCSO's K9 deputies is to provide K9 support and service to the GCSO and, to other jurisdictions. The GCSO K9's are sworn, trained and certified in various law enforcement functions such as narcotics detection, detention and patrol functions. K9 deputies are additionally trained and certified in other areas including apprehensions, building searches, tracking, area searches and article searches. The Sheriff's Office has increased its K9 deputies from 4 to 7 which has increased the cost for dog foods, training, housing and veterinarian costs. The current budgeted line item \$12,000 to \$20,000 which is an increase of \$8,000 is requested to fund the cost of maintaining our K9 deputies in their service to Granville County.

	Estimated Cost / (Savings)	Recurring (R) Non-Recurring (NR)	Detailed Explanation/ Justification of Cost
Personnel	\$ -		
Operational	\$ 8,000		
Capital Outlay	\$ -		
<b>Total Expenditures</b>	<b>\$ 8,000</b>		
Revenue (if any) to Offset Costs	\$ -		
	\$ -		
	\$ -		
<b>Total Cost of Service Expansion</b>	<b>\$ 8,000</b>		





FISCAL YEAR 2024-2025  
**SERVICE EXPANSION REQUEST**

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**Department** Sheriff's Office (4310)

**Title of Service Expansion** Overtime

**Purpose and Justification** (Use statistical data where available and attach additional documentation as necessary)

The GCSO has implemented procedures to increase oversight and to provide early notification of employee staffing and time worked, to more efficiently manage overtime. The GCSO is required to maintain law enforcement services 24 hours per day, 7 days per week, all 365 days of the year. These law enforcement services require uniform deputy responses to 911 calls for service, involuntary commitment transport, civil process service, school resource officer deployments, felony criminal investigations, criminal warrant service, long term special investigations, courtroom testimony and the efficient and orderly administration of these services. In addition to these services the GCSO has to follow state mandated requirements in regards to training, as well as identify essential officer safety and career development training. To effectively meet these requirements and duties, GCSO staff will incur overtime. With an increase in the calls for service, current and anticipated growth of Granville County it is requested that the Overtime budget line be increased from FY24 original budget of \$75,000 to \$300,000 along with associated fringe costs (FICA, retirement, 401(k)). This increase will address any shortages in this line item so that adequate funding is appropriated and moving funds from other line items is negated.

	Estimated Cost / (Savings)	Recurring (R) Non-Recurring (NR)	Detailed Explanation/ Justification of Cost
Personnel	\$ 225,000		Overtime
Additional Fringe	\$ 64,238		
	\$ -		
<b>Total Expenditures</b>	<b>\$ 289,238</b>		
Revenue (if any) to Offset Costs	\$ -		
	\$ -		
	\$ -		
<b>Total Cost of Service Expansion</b>	<b>\$ 289,238</b>		



FISCAL YEAR 2024-2025  
**SERVICE EXPANSION REQUEST**

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**Department** Social Services

**Title of Service Expansion** DSS Deputy Director position

**Purpose and Justification** (Use statistical data where available and attach additional documentation as necessary)

Due to the rapid growth in agency staffing and increase in workload and continued population growth of Granville County. This position is needed to ensure more efficient and effective management of agency's day-to-day operations. The creation of this position will also lead to the start of successful succession planning. This position will have primary responsibility for planning, organizing, staffing, and directing the agency internal operations under the direction of and through delegation from the Director. The tasks will include, but will not be limited to, program supervision and responsibility for fiscal, training, HR, child support enforcement, and intergovernmental relations functions. This position will supervise and manage the agency administrative functions and have direct administrative supervision of agency program managers and/or administrators. This position is distinguished from other agency administrative or managerial roles by their sustained involvement in assuming responsibility for duties and responsibilities typically assigned to the Director. Through delegation, the Deputy Director will have an expanded managerial responsibility at a senior or executive level compared to other administrative or managerial positions in the agency to include media relations, intergovernmental relations and program/strategic planning. The following duties will be performed: provide day to day supervision of program managers/administrators and business office staff. Will work with program managers/administrators to evaluate the various programs, develop and implement agency policies and procedures, keeps the DSS Director advised of the effectiveness of current programs, initiates necessary changes required for the improvement of programs and assesses the need for new programs. In conjunction with the DSS Director and program managers/administrators, plans and ensures institutional effectiveness regarding all administrative, operational issues and services. Has authority to act for the Director in personnel and management team matters in Director's absence. Is responsible for special projects/assignments as assigned by the Director including media relations, intergovernmental relations and community relations. Responsible for grants management and contract monitoring activities for the agency. Collaborates with Administrators for state MOU compliance, CQI initiatives/projects and agency policy and procedure development. Make critical service delivery decisions based on analysis of performance outcomes, quality of service, cost/efficiency, assessment of need and other measures. Ensure program administrators have the resources and information needed to accomplish goals. Works to ensure that training opportunities for learning are present in all parts of the agency. Works with DSS Director and County administration on projects that improve overall service delivery. Ensures submission of monthly comprehensive reports to DSS Director. Assist agency administrators in planning and submission of annual budget recommendations to the DSS Director. Provides justification for budgetary requests based on input from agency/program administrators. Develops and monitors revenue funding streams. Consults with agency administrators and business office personnel to confirm that contracts are in place to ensure service provision in all programs.

	Estimated Cost / (Savings)	Recurring (R) Non-Recurring (NR)	Detailed Explanation/ Justification of Cost
Personnel	\$ 137,956	Recurring (R)	Mid range salary \$97,556 DSS-26 grade
Operational	\$ 3,500		travel, supplies, training/meetings
Capital Outlay	\$ 2,500		equipment
<b>Total Expenditures</b>	<b>\$ 143,956</b>		
Revenue (if any) to Offset Costs	\$ 62,080		cost allocated positions 45%
	\$ -		
	\$ -		
<b>Total Cost of Service Expansion</b>	<b>\$ 81,876</b>		



FISCAL YEAR 2024-2025  
**SERVICE EXPANSION REQUEST**

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**Department**     Social Services    

**Title of Service Expansion**     Social Work Program Administrator I/Program Manager position    

**Purpose and Justification** (Use statistical data where available and attach additional documentation as necessary)

In an effort to align DSS organization structure across program, this position is needed to ensure direct program efficiency and effectiveness. This is supervisory and managerial work in directing social work programs. Work involves the supervision of a range of adult, family, and children's services programs with direct involvement in operational matters as well as short and long-range planning of program services. Employee evaluates quality of services and ensures compliance with standards; provide major input on organizational changes, personnel, and budget issues. Work is performed independently under the agency deputy director or DSS director's supervision and may include acting in the deputy director or DSS director's absence. Work may include development of alternate sources of funding, inter-agency agreements, and contracts. Employee may serve on local and State planning committees and policy review groups although the agency deputy or DSS director usually represents the agency in the community and will local officials depending on the sensitivity of the issue. This person will plan with unit supervisors to ensure delivery of services, allocation of staff and other resources, coordination with other divisions in the agency and organizations within the community; have input into agency planning process as member of management team or executive committee; serve on State and regional committees to provide input on developing new program policies and procedures. This person will ensure compliance with county, state, and federal laws, regulations and policies. They will review quality and quantity of work by analyzing information gathered in conferences with supervisors and staff and review case records, reports, and statistical data. They will recommend budgetary needs to agency deputy or DSS director for services programs based on input from unit supervisors and analysis of reports and information; justify budget to agency deputy or DSS director and may assist with explaining to local boards; and monitor expenditures. This person will be providing support and direction in high-risk or difficult cases; reviews program data and individual cases against quality and outcome standards; and assure high risk cases with the county are receiving appropriate service. Works collaboratively in regular meetings with GAL, county attorneys, and other service providers for youth in foster; participate in state and regulatory child advocacy or child abuse meetings. Acts as subject matter experts across all social work programs. Develops strong relationships and partnerships to realize referrals and planning goals for children's services, including relationships with other infant/children's programs, recreation providers, school districts, and private vendors. This position will also provide on-call coverage when needed.

	Estimated Cost / (Savings)	Recurring (R) Non-Recurring (NR)	Detailed Explanation/ Justification of Cost
Personnel	\$ 113,544	Recurring (R)	mid range salary \$78,284 dss-21 grade
Operational	\$ 3,500		travel, supplies, training
Capital Outlay	\$ 2,500		equipment
<b>Total Expenditures</b>	<b>\$ 119,544</b>		
Revenue (if any) to Offset Costs			45% of salary and benefits reimbursed
	\$ 51,095		
	\$ -		
<b>Total Cost of Service Expansion</b>	<b>\$ 68,449</b>		revenue minus salary/benefits, + operational and capital



## EXPANSION REQUEST – LOCAL SUPPLEMENTS

	FY 2023-2024 County Funding	GCPS request	Charter School portion (33%)	Total increase
<b>Current Expense: Expansion Local Supplements</b>	-	\$916,400	\$302,412	\$1,218,812

**District Concerns:**

- To address recruitment & retention needs
- To address gaps in classified pay across the state

GCPS requests an increase to the local supplement for our school-based certified as well as our classified staff. This increase will help us compete with our neighboring counties to the south and help us retain the staff we currently have.

While we believe that we need to move towards a 14% local supplement for our school-based certified staff, the GCPS request listed in the chart above reflects a request for an additional 2% towards the local supplement, for a total of 12%.

The figure above also includes an adjustment to our local supplement for our classified employees (cafeteria staff, custodians, teacher assistants, office, etc). They currently receive a 1% plus \$500 supplement. We would like to change this supplement to 5% for all classified staff.

Increased classroom-based teacher supplement	2%	634,400.00
Change in classified supplement (now 1% + \$500)	5%	282,000.00
		<b>916,400.00</b>

Again, recognizing that the County has significant pressures from a variety of agencies, we would appreciate any amount that would support movement in this direction.





VANCE-GRANVILLE COMMUNITY COLLEGE  
 PROPOSED BUDGET FOR FISCAL YEAR 2024-2025

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**SOUTH CAMPUS  
 LOCAL CURRENT EXPENSE FUNDS - RECURRING**

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LINE ITEM DESCRIPTION AND CODE	PROPOSED BUDGET
<b>EXPENSE</b>	
General Administration	\$ 99,852
Plant Operations	188,971
Plant Maintenance	<u>110,609</u>
<b>RECURRING LOCAL CURRENT EXPENSE - CONTINUATION REQUEST</b>	<b><u>\$ 399,432</u></b>
<b>RECURRING LOCAL CURRENT EXPENSE - EXPANSION REQUEST</b>	<u>-</u>
<b>TOTAL RECURRING LOCAL CURRENT EXPENSE REQUEST</b>	<b><u>\$ 399,432</u></b>

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**SOUTH CAMPUS  
 CAPITAL OUTLAY FUNDS - RECURRING**

---

LINE ITEM DESCRIPTION AND CODE	PROPOSED BUDGET
<b>EXPENSE</b>	
Other Capital Outlay	<u>\$ 15,000</u>
<b>RECURRING CAPITAL OUTLAY - CONTINUATION REQUEST</b>	<b><u>\$ 15,000</u></b>

Vanu-Greenville Community College  
 South Campus  
 Results of Operations & Fund Balance  
 Current Expense

	2021-2023 Fiscal Year	2021-2022 Fiscal Year	2020-2021 Fiscal Year	2019-2020 Fiscal Year	2018-2019 Fiscal Year	2017-2018 Fiscal Year	2016-2017 Fiscal Year	2015-2016 Fiscal Year	2014-2015 Fiscal Year	2013-2014 Fiscal Year
Opening Fund Balance	441,827.54	391,549.04	341,992.27	316,018.19	268,292.65	212,679.91	157,891.20	100,092.34	202,152.55	214,074.83
Total Revenues	351,745.00	351,745.00	351,745.00	351,745.00	351,745.00	351,745.00	351,745.00	377,745.00	277,745.00	252,343.00
Total Expenses	605,414.26	301,466.50	301,368.23	327,770.92	322,019.45	295,082.15	293,088.15	503,944.24	295,358.17	263,935.88
Net Gain/Loss In Operations	(253,689.30)	90,278.50	49,556.77	23,974.08	49,725.54	55,662.74	58,756.84	(26,199.24)	(22,209.71)	(11,192.88)
Ending Fund Balance	188,138.24	441,827.54	391,549.04	341,992.27	316,018.19	268,292.65	212,679.91	157,891.10	100,092.34	202,281.55

VANCE-GRANVILLE COMMUNITY COLLEGE  
PROPOSED BUDGET FOR FY 2024-2025

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**SOUTH CAMPUS**  
**CAPITAL OUTLAY FUNDS - SPECIAL ONE-TIME REQUEST**

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<b>LINE ITEM DESCRIPTION AND CODE</b>	<b>PROPOSED BUDGET</b>
<i>EXPENSE</i>	
Pavement Improvements	\$ 354,432
<b>TOTAL SPECIAL ONE-TIME CAPITAL OUTLAY REQUEST</b>	<b><u>\$ 354,432</u></b>

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**OXFORD CULINARY ARTS SCHOOL**  
**LOCAL CURRENT EXPENSE FUNDS - RECURRING**

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<b>LINE ITEM DESCRIPTION AND CODE</b>	<b>PROPOSED BUDGET</b>
<i>EXPENSE</i>	
Curriculum Instruction	\$ -
Plant Operations	19,200
Plant Maintenance	<u>1,000</u>
<b>RECURRING LOCAL CURRENT EXPENSE - CONTINUATION REQUEST</b>	<b><u>\$ 20,800</u></b>
<b>RECURRING LOCAL CURRENT EXPENSE - EXPANSION REQUEST</b>	<b><u>0</u></b>
<b>TOTAL RECURRING LOCAL CURRENT EXPENSE REQUEST</b>	<b><u>\$ 20,800</u></b>

**Vance-Granville Community College  
Capital Improvement Plan  
Fiscal Year 2025 - 2029**

	<b>Budget Year 1 2024 - 25</b>	<b>Planning Year 2 2025 - 26</b>	<b>Planning Year 3 2026 - 27</b>	<b>Planning Year 4 2027 - 28</b>	<b>Planning Year 5 2028 - 29</b>	<b>TOTAL BY PROJECT</b>
<b>SOUTH CAMPUS</b>						
Annual Capital Outlay for Facilities Maintenance (Recurring) (1)	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 75,000.00
Roof Repairs & Renovations (2)	-	820,516.00	464,760.00	-	-	1,285,276.00
Pavement Improvements (3)	354,432.00	-	-	-	-	354,432.00
	-	-	-	-	-	-
	-	-	-	-	-	-
<b>TOTAL- SOUTH CAMPUS</b>	<b>\$ 369,432.00</b>	<b>\$ 835,516.00</b>	<b>\$ 479,760.00</b>	<b>\$ 15,000.00</b>	<b>\$ 15,000.00</b>	<b>\$ 1,714,708.00</b>

**Footnotes:**

- (1) Recurring annual capital outlay budgeted for the College to be used to perform repairs and maintenance in order to maintain the adequacy and use of existing facilities on South Campus.
- (2) Repair and renovate various building roofs on the South Campus per Roofing Assessment Survey performed by REI Engineers.
- (3) Repair and resurface various sections of pavement on the South Campus per Pavement Assessment Report performed by REI Engineers.



# GRANVILLE VANCE

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## public health

February 28, 2024

Dear Mr. Cummings and Mr. McNally,

**Granville Vance Public Health requests a total recurring amount of \$950,000 from Granville County in fiscal year 2024-2025.** This amount represents a \$25,000 increase from last year's total allocation to the health department from Granville County, and is reflective of the allocation increases depicted on the attached graph that we agreed upon some years ago across the district and have continued to revisit. Thank you for continuing this investment in your local health department – we use it wisely and leverage it across many departments, programs, employees, and community-focused work to address community health priorities.

Local contributions to Granville Vance Public Health are absolutely critical and together, across Granville and Vance, represent approximately 14% of our total operating budget (each county contributes approximately 7% of total operating). I continue to be in grateful awe of our local public health workforce. Your investment is sound with this small but mighty team.

As you know, to respond to community needs quickly and stay focused on the future, we are always writing and managing grants internally to augment our operating budget revenue from local, state, and federal funding sources. Regardless, the local investment in public health remains critical. Medicaid Transformation began July 1, 2021, and we are learning and growing every day through continued change - we know the work ahead will continue to focus on local services that address mental health and whole-person care that includes addressing physical, mental, and community service needs at once.

As a reminder, the 2021 Community Health Assessment (CHA) includes the health priorities of 1. Mental Health and Substance Use Disorder; 2. Engaging Youth for Community Health and Safety; and 3. Access to Healthcare as the three things that matter the most according to community members. Services, programs, interventions, and community coalitions are still working on those topics that remain our north star. Both our community members' opinions and the secondary data we collect from many sources confirm that we must continue to address the opioid crisis in Granville and Vance Counties, and we see daily the need for more harm reduction efforts and more treatment and recovery efforts, not to mention, the need to spend time on our public health and prevention efforts as always.

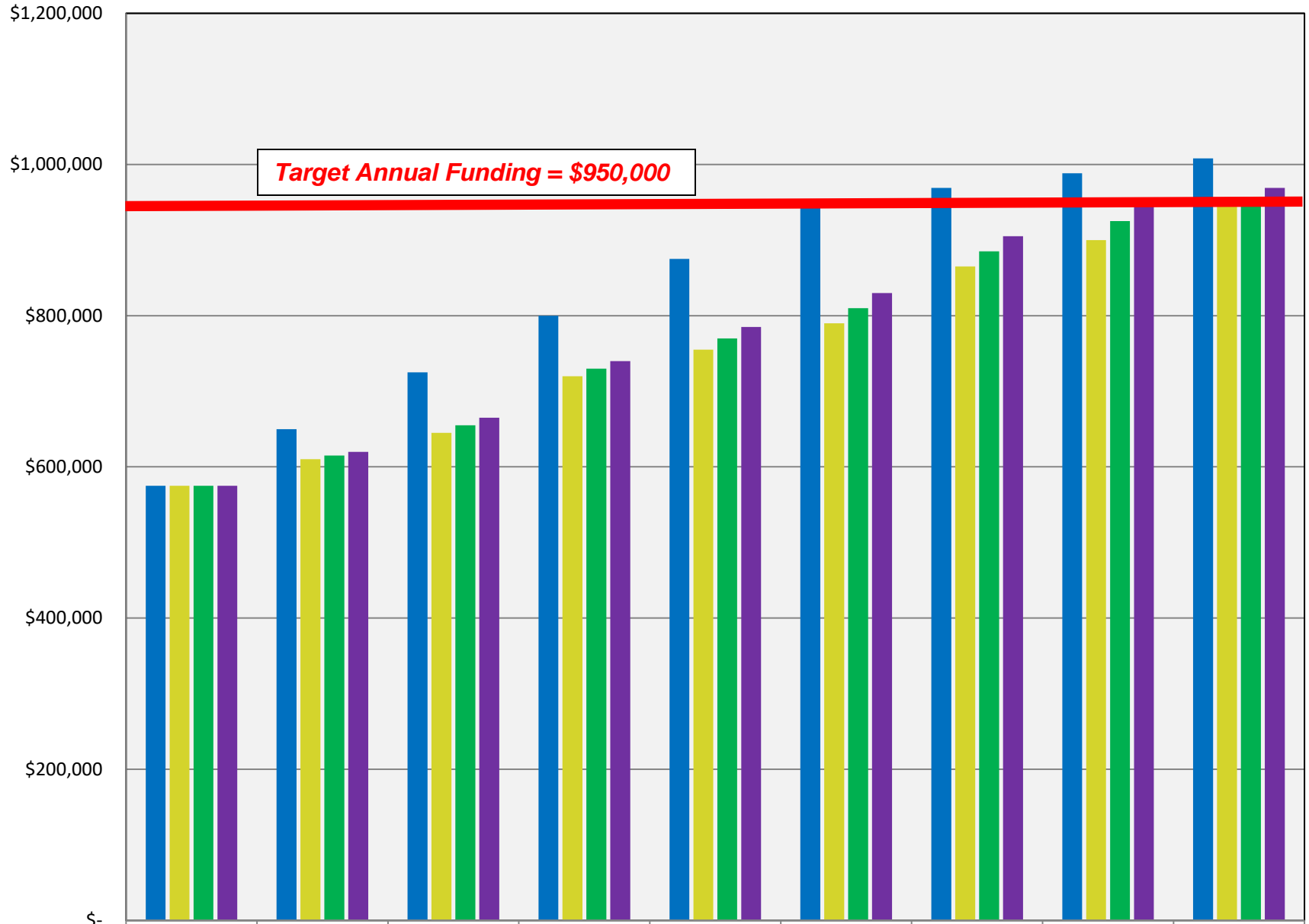
Your continued support allows us the ability to move and shift our work appropriately. Again, we very much appreciate your working with us to review the challenges and complexities of public health funding. We are committed to maintaining the most efficient and effective approach to providing critical public health and primary care services in Vance and Granville Counties, and we take very seriously our mission to protect, promote, and improve health in our communities. Thank you kindly for your continued support of our work and for your perennial understanding of what it takes to fulfill our responsibilities.

Yours in health,

*Lisa M. Harrison*

Lisa Macon Harrison

# Granville Vance Public Health Multi-Year Funding Plan



**Target Annual Funding = \$950,000**

	FY 16-17 Budget	FY 17-18 Budget Year 1	FY 18-19 Budget Year 2	FY 19-20 Budget Year 3	FY 20-21 Budget Year 4	FY 21-22 Budget Year 5	FY 22-23 Budget Year 6	FY 23-24 Budget Year 7	FY 24-25 Budget Year 8
Requested County Funding	\$575,000	\$650,000	\$725,000	\$800,000	\$875,000	\$950,000	\$969,000	\$988,380	\$1,008,148
Recommended County Funding (1)	575,000	610,000	645,000	720,000	755,000	790,000	865,000	900,000	950,000
Recommended County Funding (2)	575,000	615,000	655,000	730,000	770,000	810,000	885,000	925,000	950,000
Recommended County Funding (3)	575,000	620,000	665,000	740,000	785,000	830,000	905,000	950,000	969,000

**Granville Health System  
County Budget Request  
FY 2024-2025**

**Requests and Services to be Provided with Funds**

**Emergency Medical Services:**

During GHS's Fiscal year 2023 (Oct 2022-Sept 2023), GHS's EMS department experienced a 1% increase in volume compared to the prior fiscal year. Operating expenses increased 0.5% with salary expenses comprising the majority of this year over year increase.

In the Fiscal Year (Oct 2022-Sep 2023), GHS absorbed \$443,000 of operating losses generated by the EMS department.

GHS requests continuation of its current operational funding of **\$2,936,099** for the operations of Granville EMS plus an additional **\$713,555** for the operation of an additional ambulance to be placed into operation in Granville county 24x7x365. GHS also requests capital funding for EMS in the amount of **\$380,294** to purchase and outfit the additional ambulance.

**Capital Project Assistance:**

**Hospital**

With portions of Granville Medical Center built in 1938, 1965, 1985 and 2013 continuous facility repairs and maintenance arise that need repair and improvement to ensure patient and employee safety. We are requesting **\$132,873** to assist in funding needed repairs and maintenance.

**Overview of Services:**

Granville Health System provides inpatient medical and surgical acute and critical care, long term residential care, obstetrical services, 24-hour emergency department, emergency medical services, inpatient and outpatient surgical, mental health and diagnostic and therapeutic services to Granville County. It operates 62-bed Granville Medical Center, 80-bed Brantwood Nursing Center, Adult Day Center, Specialty Clinics, South Granville Medical Center, Granville Emergency Medical Services and several physician office buildings. The Medical Center is accredited by The Joint Commission and licensed by the State of North Carolina.





ADDENDUM A



Outside Agency Funding
SERVICE EXPANSION REQUEST

If your organization was not a funded agency in the County's Fiscal Year 2023-2024 budget or you were funded and are requesting funds in excess of the previous funding level, the request must be submitted as a service expansion using this form. All requests are due by February 16, 2024.

Name of Agency/Organization: Area Congregations In Ministry

Did your agency receive funding in Fiscal Year 2023-2024? Yes [checked] No [ ]

If yes, provide the level of funding received. \$ 50k (\$10k recurring +\$40k special)

Provide a brief summary of your request in the space provided. Additional documentation should be attached to further explain and support the request.

Our request is detailed in item 2 of the Narrative Section. In a nutshell the demand by the County's schools for backpack buddies has increased drastically since the pandemic subsided. Prior to the current school year we did not spend more than \$30,000 a year on the food for backpacks. This school year we are on pace to spend about \$75,000. The schools are now qualifying more children for backpacks and the cost of the food components for each backpack has increased by 30%+ since the start of the pandemic.

ACIM Board of Directors, Permanent Staff and Key Volunteers

- Board of Directors: Sue Hinman, Executive Director; John Tovey, President; David Williams, Treasurer; Helen Amis; Marshall Tanner; Tom Houlihan; Harry Mills; Tiana Royster; Sonia Hernandez
Permanent Staff: Sue Hinman, Executive Director; Kristine Williford, Food Pantry Manager
Key Volunteers (Partial List): Kate Brady, Mary Elliott, Sylvia Griffin, Laurel Sciortino, Debbie Haskins, Steve Haskins, Raymond Simmons, Jimmy Taylor

Total Amount of this Service Expansion \$ 40,000

Total of Fiscal Year 2024-2025 Funding Requested \$ 50,000



**ADDENDUM A**



**Outside Agency Funding  
SERVICE EXPANSION REQUEST**

If your organization was not a funded agency in the County's Fiscal Year 2023-2024 budget *or* you were funded and are requesting funds in excess of the previous funding level, the request must be submitted as a service expansion using this form. **All requests are due by February 16, 2024.**

**Name of Agency/Organization:** \_\_\_\_\_

**Did your agency receive funding in Fiscal Year 2023-2024?**      Yes      No

If yes, provide the level of funding received. \$ \_\_\_\_\_

Provide a brief summary of your request in the space provided. Additional documentation should be attached to further explain and support the request.

**Total Amount of this Service Expansion \$** \_\_\_\_\_

**Total of Fiscal Year 2024-2025 Funding Requested \$** \_\_\_\_\_

**I. NARRATIVE SECTION**

1. Describe the mission and/or programs of your organization.

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2. How will the funds be used to help the agency accomplish its mission?

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3. Describe the community need(s) the agency will address with this County funding.

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4. Estimated number of Granville County residents served \_\_\_\_\_

5. Identify the geographic area(s) served below.

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6. List any other funding sources received by your agency.

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**II. REQUIRED DOCUMENTATION**

Submissions should be provided in electronic format, if at all possible. If the items cannot be provided, attach a brief statement of explanation.

1. **Resolution authorizing submission of this funding request by the Board of Directors.**
2. List of Agency Board of Directors, permanent staff members, and key volunteers.
3. Most recent independent audit of the agency. If your agency/organization is not audited, please provide a copy of the latest year-end financial report.
4. Documentation showing that the agency/organization's finance officer/treasurer is bonded at an amount *not less than two times the funding level requested*.
5. Agency's IRS tax status determination letter.
6. A completed IRS Form W-9 (if agency has not previously received funding).

FISCAL YEAR 2024-2025  
**SERVICE EXPANSION REQUEST**

Complete this form if you are requesting an operational change that will increase the department budget by 15% or greater, or any change that enhances, reduces, or otherwise increases services. This form should also be used for requesting any new department positions. DO NOT INCLUDE FUNDING FOR THIS EXPANSION REQUEST IN YOUR EXPENDITURE WORKSHEET. If approved, the funding will be adjusted prior to adoption of the budget.

**Department** Emergency Communications

**Title of Service Expansion** Outsourcing Quality Assurance

**Purpose and Justification** (Use statistical data where available and attach additional documentation as necessary)

Per 09 NCAC 06C .0207d, PSAPs shall establish a quality assurance/improvement process. This process is a full-time job. We asked for a position to do this full-time last year at a cost to the county of \$56,368, but now that we are so short-staffed, have no office space for another person, and can save the county some money by outsourcing this, we would like to bring that option to the table. Attached is a quote from Priority Dispatch (the creators of our software) with a yearly price for completing our QA for us and then returning it to us to give feedback. The quote is for three years, which gives us a price break at \$37,224 per year. We would really appreciate your consideration in this matter to make sure we are complying with the North Carolina Administrative Code.

	Estimated Cost / (Savings)	Recurring (R) Non-Recurring (NR)	Detailed Explanation/ Justification of Cost
Personnel	\$ 37,224	Recurring (R)	
Operational	\$ -		
Capital Outlay	\$ -		
<b>Total Expenditures</b>	\$ 37,224		
Revenue (if any) to Offset Costs	\$ -		
	\$ -		
	\$ -		
<b>Total Cost of Service Expansion</b>	<b>\$ 37,224</b>		



# QUOTE

110 Regent Street, Suite 500

Salt Lake City, UT 84111  
USA

[www.prioritydispatch.net](http://www.prioritydispatch.net)

Prepared By: Tony Guido

Phone: (800) 363-9127

Direct:

Email: [tony.guido@prioritydispatch.net](mailto:tony.guido@prioritydispatch.net)

**Bill To:**

Granville County Emergency Communications  
PO BOX 906  
Oxford, North Carolina 27565-0906  
United States

**Agency:**

Granville County Emergency  
Communications

**Agency ID#:**

6136

**Quote #:**

Q-71784

**Date:**

1/11/2024

**Offer Valid Through:**

5/10/2024

**Payment Terms**

Net 30

**Currency:**

USD

**Ship To:**

Granville County Emergency Communications  
145 Williamsboro St  
Oxford, North Carolina 27565-3300  
United States

Product	Discipline	Qty	Amount
Q Plus (Annual) - Expert case review and reporting for 78 cases per month for 1 year. Subscription auto-renews without written cancellation	Medical	1	USD 20,592.00
Q Plus (Annual) - Expert case review and reporting for 63 cases per month for 1 year. Subscription auto-renews without written cancellation	Fire	1	USD 16,632.00
<b>Q-Plus for Med/Fire Year 1 Discounted TOTAL:</b>			USD 37,224.00

Product	Discipline	Qty	Amount
Q Plus (Annual) - Expert case review and reporting for 78 cases per month for 1 year. Subscription auto-renews without written cancellation	Medical	1	USD 20,592.00
Q Plus (Annual) - Expert case review and reporting for 63 cases per month for 1 year. Subscription auto-renews without written cancellation	Fire	1	USD 16,632.00
<b>Q-Plus for Med/Fire Year 2 Discounted TOTAL:</b>			USD 37,224.00

Product	Discipline	Qty	Amount
Q Plus (Annual) - Expert case review and reporting for 78 cases per month for 1 year. Subscription auto-renews without written cancellation	Medical	1	USD 20,592.00

"To lead the creation of meaningful change in public safety and health."

Product	Discipline	Qty	Amount
Q Plus (Annual) - Expert case review and reporting for 63 cases per month for 1 year. Subscription auto-renews without written cancellation	Fire	1	USD 16,632.00
<b>Q-Plus for Med/Fire Year 3 Discounted TOTAL:</b>			USD 37,224.00

<b>Subtotal</b>	USD 37,224.00
<b>Estimated Tax</b>	
<b>Total</b>	USD 37,224.00

<b>Customer Signature:</b>		<b>Date:</b>	
<b>Customer Name:</b>		<b>Purchase Order ID:</b>	
<b>Expiration Date:</b>			

## TERMS AND CONDITIONS

This quote is valid for 120 days from date of issue. All prices quoted are exclusive of any applicable taxes, duties, or government assessments relating to this transaction, which are the sole obligation of Buyer. You can find it here: <https://prioritydispatch.net/licensing/>





FISCAL YEAR 2024-2025  
**SERVICE EXPANSION REQUEST**

Complete this form if you are requesting an operational change that will increase the department budget by 15% or greater, or any

**Department** Finance

**Title of Service Expansion** Procurement Specialist

**Purpose and Justification** (Use statistical data where available and attach additional documentation as necessary)

With the expansion of County services and with increasingly complex rules governing procurement with State and Federal funds, the need increases within the County for a centralized purchasing presence to aid all departments (as well as provide support in the Finance department).

Hiring a procurement specialist will address this need and can bring several benefits County-wide:

**Compliance:** Procurement specialists are knowledgeable about relevant regulations and standards in their industry. They can ensure that procurement activities comply with legal requirements, such as Uniform Guidance for Federal Awards – 2CFR Part 200. This position can also provide guidance to ensure that departments comply with State statutes and County purchasing policies regarding formal and informal bidding processes. This position would also act as the County’s point person for issuing RFP’s for purchasing.

**Efficiency and Productivity:** By streamlining procurement processes, implementing automation tools (such as North Carolina Electronic Vendor Portal), and maintaining databases of contractors, procurement specialists can improve efficiency and productivity within the organization.

**Cost Savings:** Procurement specialists can be trained to negotiate contracts, find cost-effective suppliers, and identify opportunities for cost savings. Their expertise can help streamline purchasing processes and reduce unnecessary expenses.

**Strategic Planning:** They contribute to strategic planning by identifying opportunities for innovation, improvement, and long-term cost reduction. They can also help align procurement goals with overall business objectives.

The position can also help the Finance department in the administration of the purchasing function by approving requisitions and assisting in the generation of purchase orders.

	Estimated Cost / (Savings)	Recurring (R) Non-Recurring (NR)	Detailed Explanation/ Justification of Cost
Personnel	\$ 75,172		
Capital Outlay	\$ 2,500		
<b>Total Expenditures</b>	<b>\$ 77,672</b>		
Revenue (if any) to Offset Costs	\$ -		
	\$ -		
	\$ -		
<b>Total Cost of Service Expansion</b>	<b>\$ 77,672</b>		



FISCAL YEAR 2024-2025  
**SERVICE EXPANSION REQUEST**

Complete this form if you are requesting an operational change that will increase the department budget by 15% or greater, or any change that enhances, reduces, or otherwise increases services. This form should also be used for requesting any new department positions. **DO NOT INCLUDE FUNDING FOR THIS EXPANSION REQUEST IN YOUR EXPENDITURE WORKSHEET.** If approved, the funding will be adjusted prior to adoption of the budget.

**Department** Human Resources

**Title of Service Expansion** Digitizing Inactive Personnel Files

**Purpose and Justification** (Use statistical data where available and attach additional documentation as necessary)

Local Government Agencies are required to maintain certain portions of personnel records for 30 years beyond the date of separation of employment. Currently, the County is inundated with a large volume of inactive personnel files that are currently being stored in banker boxes inside a storage room of the old jail. The files are at risk of being lost, damaged or destroyed. Digitizing the files will provide secure and confidential electronic storage of all inactive personnel files, reduce the time required of HR staff to search and retrieve information from inactive records, and provide easy access to files as needed.

	Estimated Cost / (Savings)	Recurring (R) Non-Recurring (NR)	Detailed Explanation/ Justification of Cost
Personnel	\$ -		
Operational	\$ 25,000	R	Approximate \$20K - \$22K will be the initial cost to digitize the files along with a recurring monthly cost of approximately \$75-100 monthly for maintaining electronic storage costs.
Capital Outlay	\$ -		
<b>Total Expenditures</b>	\$ 25,000		
Revenue (if any) to Offset Costs	\$ -		
	\$ -		
	\$ -		
<b>Total Cost of Service Expansion</b>	<b>\$ 25,000</b>		



FISCAL YEAR 2024-2025  
**SERVICE EXPANSION REQUEST**

Complete this form if you are requesting an operational change that will increase the department budget by 15% or greater, or any change that enhances, reduces, or otherwise increases services. This form should also be used for requesting any new department positions. DO NOT INCLUDE FUNDING FOR THIS EXPANSION REQUEST IN YOUR EXPENDITURE WORKSHEET. If approved, the funding will be adjusted prior to adoption of the budget.

**Department** Human Resources

**Title of Service Expansion** Software Update

**Purpose and Justification** (Use statistical data where available and attach additional documentation as necessary)

In 2023-24, we transitioned to a new HR software system (Tyler Munis) with the expectation that it would provide a more efficient, electronic system for applicant tracking, job posting, onboarding, and performance reviews. However, since the implementation of the system, the company has transitioned to a new platform from what we initially purchased and the function of this system has proven to be the complete opposite of our expectations. Transitioning to Tyler Munis has caused the HR department to have to revert to performing a majority of its functions manually or utilizing other platforms to accomplish the desired outcomes such as manually posting jobs on Indeed, being unable to view applications of candidates, submitting reports to NC New Hire system, preparing offer letters, entering personnel action forms for department heads, inefficient performance review process, just to name a few.

We have researched and discovered a platform that will intergrate with our current Tyler platform without interruption to our payroll process all while streamlining everyday HR processes in one integrated system. NEOGOV was built on public sector best practices and offers an easy to use platform that will be customized to our needs to enhance our operations and efficiency in Human Resources. NEOGOV is supported by NCACC and we current utilize the free training platform offered by NCACC.

Critical needs identified for Granville County HR software project:

- Improved and simplified user experience for candidates, HR and department heads
- Eliminate administrative burden and redundant navigation
- Automate candidate communication and outreach, self-service accessibility for applicants
- Initiate paperless offer letters and onboarding documentation/experience
- Integration and unification with incumbent MUNIS ERP system

NEOGOVS has worked with countless agency HR departments over the years that have exhausted what was previously available to them in MUNIS HCM and ultimately made the conversion to NEOGOV. The Town of Mooresville, NC, the City of Annapolis, MD, and the City of Winter Park, FL, are just a few from recent. Person County, NC has integrated NEOGOV with its incumbent MUNIS ERP, while Warren County, NC is in the process of doing the same. Vance County is also in the process of securing funding for its NEOGOV project for FY25 deployment.

There are currently over 150 agencies across the state of North Carolina that use NEOGOV for recruitment software, including 38 Counties, while six total counties (including Granville County) use MUNIS ATS.

	Estimated Cost / (Savings)	Recurring (R) Non-Recurring (NR)	Detailed Explanation/ Justification of Cost
Operational	\$ 61,293	Recurring (R) Non-Recurring (NR)	The initial cost covers 1st year discounted subscription, setup, implementation, and training with a multi-year subscription. Subscription will include an applicant tracking system, electronic onboarding, data-based of qualified candidates, job postings on governmentjobs.com, and performance reviews.
<b>Total Expenditures</b>	\$ 61,293		
Credit from Tyler Technologies	\$ (15,000)		1st year credit d/t recruitment module issues.
<b>Total Cost of Service Expansion</b>	<b>\$ 46,293</b>		



FISCAL YEAR 2024-2025  
**SERVICE EXPANSION REQUEST**

Complete this form if you are requesting an operational change that will increase the department budget by 15% or greater, or any change that enhances, reduces, or otherwise increases services. This form should also be used for requesting any new department positions. **DO NOT INCLUDE FUNDING FOR THIS EXPANSION REQUEST IN YOUR EXPENDITURE WORKSHEET.** If approved, the funding will be adjusted prior to adoption of the budget.

**Department** Library System

**Title of Service Expansion** Outreach and Strategic Partnership Librarian

**Purpose and Justification** (Use statistical data where available and attach additional documentation as necessary)

Hiring an outreach/strategic partnerships librarian would greatly benefit the Granville County Library System by delivering library services out into the community, increase economic opportunities through skills training, and connect residents to broadband access via our mobile hotspots. An outreach librarian markets library services, boosts new library card sign ups, and supports many objectives found in the County Strategic Plan. Funding this position directly increases new library cards and the direct and indirect benefits compound over time. These outcomes were shown in Pender County, a county of similar size to Granville, after their system hired a community engagement librarian in 2021.

Granville County library staff offer nearly twice the number of programs per staff member compared to other NC libraries. However, due to limited staffing the library offers fewer programs per 1,000 residents than the statewide average. See below.  
 (continued on another sheet)

	Estimated Cost / (Savings)	Recurring (R) Non-Recurring (NR)	Detailed Explanation/ Justification of Cost
Personnel	\$ 77,880	R	Includes salary & fringe.
Operational	\$ 2,500		
Capital Outlay	\$ -		
<b>Total Expenditures</b>	<b>\$ 80,380</b>		
Revenue (if any) to Offset Costs	\$ -		
	\$ -		
	\$ -		
<b>Total Cost of Service Expansion</b>	<b>\$ 80,380</b>		





FISCAL YEAR 2024-2025  
**SERVICE EXPANSION REQUEST**

Complete this form if you are requesting an operational change that will increase the department budget by 15% or greater, or any change that enhances, reduces, or otherwise increases services. This form should also be used for requesting any new department positions. **DO NOT INCLUDE FUNDING FOR THIS EXPANSION REQUEST IN YOUR EXPENDITURE WORKSHEET.** If approved, the funding will be adjusted prior to adoption of the budget.

**Department** Parks & Grounds

**Title of Service Expansion** Janitorial Services for Granville Athletic Park

**Purpose and Justification** (Use statistical data where available and attach additional documentation as necessary)

The sanitation of the park restrooms has been an ongoing issue as mentioned in community engagement meetings, and outsourcing janitorial services is a recommendation in the draft Parks and Greenways Master Plan.

The park restrooms experience substantial foot traffic; the GAP is utilized on a regular basis by residents, visitors, schools, churches, and athletic groups - 10,159 vehicles entered the park in the month of October 2023 alone. Consistent cleaning and upkeep are pivotal to ensure hygienic standards, operational efficiency, and safety measures. Currently two full-time park employees are responsible for maintenance of the grounds of 80 acres, caring for the shelters, maintaining the fields, and cleaning the restrooms. Some responsibilities take priority, resulting in a lack of time to devote to detailing the six restrooms. Contracting janitorial services present several benefits to Granville County. Hiring a professional commercial cleaner will ensure clean restrooms which contribute to a positive park experience and offer high hygiene standards. Another advantage is well stocked restrooms enhance visitors' comfort and convenience. Janitorial services will also prioritize safety with the restroom maintenance to prevent accidents and promoting an inclusive and accessible park environment. The efficiency of Contracted professional cleaners will ensure the park remains accessible and inviting to the community at all times. Professional cleaning crews work efficiently, executing tasks promptly and minimizing disruptions to the park visitors. By outsourcing cleaning responsibilities, park staff can focus on other essential tasks, this approach optimizes the allocation of human and financial resources for comprehensive park upkeep.

	Estimated Cost / (Savings)	Recurring (R) Non-Recurring (NR)	Detailed Explanation/ Justification of Cost
Personnel (Including all benefits and other costs)			
Operational	\$ 9,140	recurring monthly	Janitorial services 2 times a week for 6 restrooms \$850 monthly February to November
Capital Outlay	\$ -		Janitorial services 2 times a week for 1 restroom \$320 monthly December and January
<b>Total Expenditures</b>	\$ 9,140		
Revenue (if any) to Offset Costs	\$ -		
	\$ -		
	\$ -		
<b>Total Cost of Service Expansion</b>	<b>\$ 9,140</b>		



FISCAL YEAR 2024-2025  
**SERVICE EXPANSION REQUEST**

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**Department** Parks & Grounds

**Title of Service Expansion** Replacement Playground Equipment- Phase I

**Purpose and Justification** (Use statistical data where available and attach additional documentation as necessary)

The Granville Athletic Park (GAP) serves as a central gathering point for a wide range of community activities and events, evident from the substantial traffic it experiences. Given its importance as a recreational space, ensuring the safety and functionality of playground equipment is paramount. The playground equipment in Phase I of the park has reached the end of its functional life, posing safety hazards due to issues like exposed bolts, rusted joints, and general wear and tear. With two decades of use, it has exceeded the typical lifespan of such equipment. Moreover, newer designs adhere to updated safety standards, making them a safer choice for park visitors. Replacing the aging playground equipment is crucial for ensuring the safety and enjoyment of park visitors. By following the recommendations outlined in the master plan, the park can address current safety concerns while aligning with its long-term goals and objectives. This proactive approach not only enhances the overall quality of the park but also demonstrates a commitment to providing a safe and enjoyable recreational environment for the community. Therefore, if the playground replacement project is approved, prioritizing the pursuit of grants to supplement funding while minimizing the financial burden to the county.

	Estimated Cost / (Savings)	Recurring (R) Non-Recurring (NR)	Detailed Explanation/ Justification of Cost
Personnel	\$ -		
Operational	\$ -		
Capital Outlay	\$ 66,605	non-recurring	See quote "playground replacement" in onedrive folder.
<b>Total Expenditures</b>	<b>\$ 66,605</b>		
Revenue (if any) to Offset Costs	\$ -		
	\$ -		
	\$ -		
<b>Total Cost of Service Expansion</b>	<b>\$ 66,605</b>		

# Estimate 2024-3445



ADDRESS	SHIP TO	DATE	TOTAL	EXPIRATION DATE
Stephanie Hanford Granville County Parks and Rec 4615 Belltown Rd Oxford, NC 27565	Stephanie Hanford Granville County Parks and Rec Granville Athletic Park 4615 Belltown Rd Oxford, NC 27565	01/18/2024	\$69,963.55	02/17/2024

**NOTES**  
 40% dep/30% ship/30% net 30

DATE	ACTIVITY	DESCRIPTION	QTY	RATE	AMOUNT
	<b>HENDERSON</b>	Henderson B311326R0 PlaySteel FIT Structure	1	34,463.364	34,463.36T
	<b>HENDERSON</b>	Overhead Unit (40100)	1	4,824.95	4,824.95T
	<b>HENDERSON</b>	Canoe Motion Toy (MT239)	1	1,067.404	1,067.40T
	<b>HENDERSON</b>	8' Single Post Swing 1-Bay (SW360)	1	1,760.928	1,760.93T
	<b>HENDERSON</b>	Slash Proof Seat (SS043-8)	2	104.39	208.78T
	<b>HENDERSON</b>	3" Swing Bearing (SB033)	4	44.057	176.23T
	<b>Freight</b>	Freight	1	1,150.00	1,150.00T
	<b>Labor - Playground Installation</b>	Installation includes the following: - Unloading equipment/materials from truck - Installation of playground equipment: - B311326R0 PlaySteel FIT Structure - Overhead Unit (40100) - Canoe Motion Toy (MT239) - 8' Single Post Swing 1-Bay (SW360) - (2) Slash Proof Seat (SS043-8) - (4) 3" Swing Bearing (SB033) - Equipment rentals - Clean up of jobsite - Clean up of equipment; including touch up of any scrapes or scuffs etc.	1	14,413.04	14,413.04
	<b>Mulch</b>	EWf Mulch - 108 CY @ 8' CFH (2,925 SF)	108	18.85	2,035.80T
	<b>Freight</b>	Delivery of Mulch	2	690.00	1,380.00T
	<b>Labor - General</b>	Installation of 108 CY mulch @ 8' CFH (2,925SF)	108	15.60	1,684.80
	<b>2X2</b>	12" Border/Steel Spike Combo (220 LF)	55	29.90	1,644.50T
	<b>Labor - General</b>	Installation of (55) 12" borders (220LF)	55	13.00	715.00
	<b>2X2</b>	1/2 ADA Ramp	1	357.50	357.50T

DATE	ACTIVITY	DESCRIPTION	QTY	RATE	AMOUNT
	Labor - General	Installation of 1/2 ADA ramp	1	32.50	32.50
	Freight	Delivery of Borders and Ramp	1	690.00	690.00T
SUBTOTAL					66,604.79
TAX					3,358.76
TOTAL					<b>\$69,963.55</b>

THANK YOU.

Accepted By

Accepted Date



**Henderson®**  
Providing Playground Fun

Model No. B311326R0



**Colors:**

Posts: Purple Pastel  
Accents: Blue Pastel  
Roto-Plastic: Blue  
HDPE-Plastic: Lime / Black

**GRANVILLE ATHLETIC PARK**

Brought to you by your local representative:





**Henderson®**  
Providing Playground Fun

Model No. B311326R0



**Colors:**

Posts: Purple Pastel  
Accents: Blue Pastel  
Roto-Plastic: Blue  
HDPE-Plastic: Lime / Black

**GRANVILLE ATHLETIC PARK**

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FISCAL YEAR 2024-2025  
**SERVICE EXPANSION REQUEST**

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**Department** Senior Services

**Title of Service Expansion** Oxford Senior Center Program Coordinator (full-time)

**Purpose and Justification** (Use statistical data where available and attach additional documentation as necessary)

I am requesting a full-time Senior Center Program Coordinator for the Granville County Senior Center in Oxford to increase and strengthen existing programs, further develop our CLL (Creative Lifelong Learning) program and create new opportunities for Granville County seniors. According to *censusreporter.org*, those who are **50 and over currently make up 41% of Granville County's population**. Currently, senior center programming at the Granville County Senior Center in Oxford is developed, planned and executed by Angela Wright, the assistant director of the Department of Senior Services. However, Angela wears many different hats that increasingly take her attention away from the programming piece of her job. Some of Angela's other responsibilities include her role as newsletter editor, social media coordinator, Senior Games Coordinator, supervisory role of 5 employees (4 of those employees are at our two satellite centers), preparing and maintaining accurate records for reimbursement requests through grants, submitting all invoices to the finance office for payment, tracking and entering service units into a data base for the Home and Community Care Block Grant, and the list goes on. She works many hours of overtime in the office, and additional hours at home at night and over weekends that she never records. Angela has done a phenomenal job over the years with this programming piece, but her other responsibilities are taking over most of her time. We need an individual whose main responsibility is to focus on and provide the activities and programming that this population expects. With this new position, we intend to offer more night and weekend programs for those in our community who are 50 and over and working during the day. Also, our part-time CLL coordinator, Marilyn Howard, is stepping away from her position as CLL coordinator at the end of June, so the CLL program will be put under this new position. This will create some savings that can offset the cost.

	Estimated Cost / (Savings)	Recurring (R) Non-Recurring (NR)	Detailed Explanation/ Justification of Cost
Personnel	\$ 70,025	(R)	
Capital Outlay	\$ 2,000	(NR)	
<b>Total Expenditures</b>	<b>\$ 72,025</b>		
Offset Costs	<b>\$ (18,186)</b>		Reduction in hours for part-time CLL Coordinator
	\$ -		
	\$ -		
<b>Total Cost of Service Expansion</b>	<b>\$ 53,839</b>		



FISCAL YEAR 2024-2025  
**SERVICE EXPANSION REQUEST**

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**Department** Granville County Detention Center

**Title of Service Expansion** Additional Staff: 6 detention officers

**Purpose and Justification** (Use statistical data where available and attach additional documentation as needed)

The Granville County Detention Center is requesting additional staff to support and maintain day to day operations. This request is in line with the span of control for the ratio of inmate population per staff member. When the Detention Center reaches its capacity of almost 200 inmates a greater amount of officers will be needed to secure control and safety not only for offenders but staff as well. As our surrounding population continues to grow we are seeing an increase in offenders entering the facility. Additional staff will also help support federal and SMCP inmates that generate a revenue for Granville County.

	Estimated Cost / (Savings)	Recurring (R) Non-	Detailed Explanation/ Justification of Cost
Personnel	\$ 429,841	(R)	
Capital Outlay	\$ 90,000	(NR)	Equipment, uniforms, training.
<b>Total Expenditures</b>	\$ 519,841		
Revenue (if any) to Offset Costs	\$ -		
	\$ -		
	\$ -		
<b>Total Cost of Service Expansion</b>	<b>\$ 519,841</b>		



FISCAL YEAR 2024-2025  
**SERVICE EXPANSION REQUEST**

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**Department**  Sheriff's Office (4310)

**Title of Service Expansion**  2 School Resource Officers

**Purpose and Justification** (Use statistical data where available and attach additional documentation as necessary)

The Granville County Sheriff's Office SRO Division plays a vital role in the safety of our children and the future of our county. They collaborate with our school administrators to develop strategies for problem solving, are first line protectors for our youth as well as role models. Having GCPS equipped with appropriate SRO staffing provides so many advantages, from immediate response with no wait time to emergency situations to building relationships within our community that can flourish many years after a student has completed their education. Granville County Sheriff's Office SRO Division currently has (6) SRO's assigned to the GCPS and (1) assigned to Oxford Preparatory School. We have a total of (7) SRO's to serve the school systems of the county. We are requesting positions and funding for the upcoming Fiscal Year 2024. During the 2023-2024 school year there were numerous altercations that required 2 or more deputies to respond to a High School due to the severity of the incident. GCPS High Schools are at approximately 650-700 enrolled. It is our professional opinion that having (2) School Resource Officers per High School will not only benefit the school system but the community as well, double the time School Resource Officers can interact with faculty, staff, students and parents. The safety of not only the students and staff but for the School Resource Officer himself, not having to depend on back up to assist nor having to find someone to cover while being out. A School Resource Officer is detrimental to all levels K-12. Each grade can benefit from the positive interaction with the Officer on a daily basis. We believe that having a School Resource Officer in every school at every level will benefit not only Granville County Public Schools but the Community of Granville County as we move forward. We are requesting (2) School Resource Officer Slots to fill the vacancies. A proactive approach to staffing is vital in the safety of our students as the increasing growth is imminent for our County.

	Estimated Cost / (Savings)	Recurring (R) Non-Recurring (NR)	Detailed Explanation/ Justification of Cost
Personnel	\$ 158,148		(2) Additional SRO Officers
Operational	\$ 30,000		
Capital Outlay	\$ 70,000		
<b>Total Expenditures</b>	<b>\$ 258,148</b>		
Revenue (if any) to Offset Costs	\$ -		
	\$ -		
	\$ -		
<b>Total Cost of Service Expansion</b>	<b>\$ 258,148</b>		



FISCAL YEAR 2024-2025  
**SERVICE EXPANSION REQUEST**

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**Department** Sheriff's Office (4310)

**Title of Service Expansion** Additional 4 Patrol Deputies & 1 Patrol Sergeant

**Purpose and Justification** (Use statistical data where available and attach additional documentation as necessary)

Uniformed patrol is considered the backbone of the Sheriff Office. This suggests 3.4 officers for every 1000 residents. From an organizational standpoint, it is important to have uniformed patrol resources available at all times of the day to deal with issues. These issues include but are not limited to proactive enforcement and community policing. Patrol is generally the most visible and most available resource in policing and the ability to harness this resource is critical for the success of the Sheriff's Office. The question is how many officers does the Sheriff's Office really need? When making these decisions we need to look at public safety resources and risk harm to the community. It is a fact that communities are growing at a rapid pace and are finding it difficult to provide sufficient services to the growing populace. Collectively, the decisions to be made are critical ones, and providing the "right" level of police staffing is probably the most difficult and important one the Sheriff can make. The size and style of the Sheriff's Office and the types of services that it provides reflect the character and demands of that community. The challenge is to determine the appropriate allocation and deployment of officers to meet that demand. Once the personnel are allocated properly, the next questions focus on how they are "deployed." The primary goal of Sheriff's operations is crime reduction. Crime levels and trends becoming the benchmark for Deputy staffing. The more crime, the more Deputies are needed to combat crime. Departments establish "hard" and "soft" minimums, wherein hard minimums cannot be breached without calling other officers in to work on overtime, and soft minimums occur where supervisors can use discretion to maintain staffing below a predetermined level. We need to look at the average ratio of full-time officers per 1,000 residents. A recommended sound foundation on which to make Deputies staffing decisions should be based on the following: Avg. Service Time, Avg. Service Time to Public, Avg. number of Responding units, Total Service Time Public, Workload Percent Weekdays and Weekend Fall/Winter, Workload Percent Weekdays and Weekend Spring/Summer Response Time Fall/Winter and Response Time Spring/Summer

	Estimated Cost / (Savings)	Recurring (R) Non-Recurring (NR)	Detailed Explanation/ Justification of Cost
Personnel	\$ 316,295		4 Patrol Deputies
Sergeant	\$ 91,529		1 Patrol Sergeant
Capital Outlay	\$ 250,000		Radios, uniforms, computers, vehicles
<b>Total Expenditures</b>	<b>\$ 657,824</b>		
Revenue (if any) to Offset Costs	\$ -		
	\$ -		
	\$ -		
<b>Total Cost of Service Expansion</b>	<b>\$ 657,824</b>		





FISCAL YEAR 2024-2025  
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**Department** Sheriff's Office (4310)

**Title of Service Expansion** Special Operations Division (1 Sergeant, 1 Corporal, 2 Deputies)

**Purpose and Justification** (Use statistical data where available and attach additional documentation as necessary)

Granville County Sheriff Fountain has implemented a bold strategy to combat crime utilizing modern law enforcement techniques, technology, and data. Special Operations Division has moved from just Narcotics investigations and Highway interdiction to also include Violent criminal apprehension, special victims investigations, major crimes investigations, and criminal intelligence gathering operations. These types of investigations require experienced deputies who have advanced law enforcement knowledge. To enhance these efforts we are requesting (4) additional personnel, (1) Sergeant, (1) Corporal, and (2) Deputies. The total projected annual salaries for these new positions are shown below. Technology innovations are key aspect of special operations. Effective agencies embrace these technologies to aid them in making the community safe. Estimated cost for equipment \$111,000.00. This equipment includes but is not limited to: Digital Forensic Software, used to find and preserve digital evidence, Fingerprint Scanner, used to positively identify suspects to prevent deception. Throwable Robots, used to climb and explore dangerous places. Unmanned Aerial Drones, used to provide law enforcement with Aerial Vantage Points in Search and Rescue efforts. Thermal Imaging aids law enforcement in dark conditions track and identify missing victims as well as fleeing criminals. FLOCK Camera system is solar powered and cellular enabled security/LPR cameras are becoming an increasingly integral part of modern law enforcement. These camera system will enable law enforcement to combat crime in the county. The cameras will be strategically placed at intersections and roadways allowing them to record important information like car model, color, and license plate information that would be accessible to SOD in the event of a crime occurring. The cellular connectivity will allow SOD to receive live updates should any criminal issue arise, such as stolen cars or if car was reported to be involved in a crime enters the area of the camera. This information will greatly increase Granville County Sheriff's Office ability to protect the public, apprehend criminals and recover stolen property. Currently the each camera cost \$2500 with a one time installation fee of \$250 encumbered in the initial cost, this also will cover the cameras in the event of replacement due to failure, damage, or software updates. The cost for the system will be accounted for in our Maintenance Contract budget and a regular budget allocation made each year to maintain the system.

	Estimated Cost / (Savings)	Recurring (R) Non-Recurring (NR)	Detailed Explanation/ Justification of Cost
Personnel	\$ 334,704		Salary
Equipment	\$ 111,000		Digital Forensic Software, Fingerprint Scanner Throwable
Capital Outlay	\$ 200,000		Replacement uniforms, specialized vehicles Duty
<b>Total Expenditures</b>	<b>\$ 645,704</b>		
Revenue (if any) to Offset Costs	\$ -		
	\$ -		
	\$ -		
<b>Total Cost of Service Expansion</b>	<b>\$ 645,704</b>		



FISCAL YEAR 2024-2025  
**SERVICE EXPANSION REQUEST**

Complete this form if you are requesting an operational change that will increase the department budget by 15% or greater, or

**Department** Granville County Sheriff's Office 4310

**Title of Service Expansion** Mobile Radios, Portable Radios, and FLASH for any radios purchased 'Before' 2019

**Purpose and Justification** (Use statistical data where available and attach additional documentation as necessary)

Radios are one of the most important tools that the officer has at his disposal. The use of Law Enforcement radios are an important part of every patrol deputy's day. The law enforcement radio is the main source of contact with dispatchers and other deputies. It serves not only as a means of receiving and transmitting assignments, but can also be used to summon assistance, broadcast alarms, and coordinate field activities. The GCSO have several mobile radios that are out of date and have been recycled from one vehicle to the next. There are also portable radios that need to be 'Flashed' to be able to be used with the upcoming changes.

GCSO is in need of extra portables in the event a portable is damaged. At this particular time there are no spare radios for the deputies to use. Most of the radios that are in the vehicles now will no longer be usable as of July 1, 2025. Any APX Radio (Portables) that was purchased 'Before' 2019 will need 'Flashed' in order to work with the new communication frequency.

	Estimated Cost / (Savings)	Recurring (R) Non-Recurring (NR)	Detailed Explanation/ Justification of Cost
Equipment	\$ 9,800	(NR)	(7) Portable Radios
Equipment	\$ 462,000	(NR)	(66) Mobile Radios
Capital Outlay	\$ 10,000	(NR)	FLASH For any radios purchased 'Before' 2019
<b>Total Expenditures</b>	\$ 481,800		
Revenue (if any) to Offset Costs	\$ -		
	\$ -		
	\$ -		
<b>Total Cost of Service Expansion</b>	<b>\$ 481,800</b>		



FISCAL YEAR 2024-2025  
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**Department**  Social Services

**Title of Service Expansion**  Administrative Secretary III (Administrative Assistant) position

**Purpose and Justification** (Use statistical data where available and attach additional documentation as necessary)

This is administrative and office procedural support serving as an assistant to DSS Director. This work will involve coordinating the provision of a full range of support activities necessary for the effective management of the director's office and program operations. Due to our program variety and size, it now requires an integrated service delivery structure that, while defined, requires flexible procedures for the internal and external coordination of work. This position will be responsible for facilitating the flow of work through the agency, directing the related activities of other support and program staff, and maintaining contact with internal/external program managers or their representatives necessary for effective work coordination. They will provide a wide range of support services necessary for the director and his/her staff to accomplish their work and for program operations. Approximately 40 to 60 percent of time is devoted to administrative functions such as: composing letters, memorandums, and reports which often require independent research; planning and arranging for the maintenance of director; and designing and organizing filing systems. Other time is devoted to office support/procedural tasks such as maintaining various operational records and integrating new/revised procedural requirements into the operation. Mainly supporting DSS board and HR activities around tracking various state and federal requirements and county administration tasks that are not completed at the County level, developing logs and tracking training for agency personnel, etc.

	Estimated Cost / (Savings)	Recurring (R) Non-Recurring (NR)	Detailed Explanation/ Justification of Cost
Personnel	\$ 72,852		mid salary \$46,161 dss-09 pay grade
Operational	\$ 500		travel, supplies
Capital Outlay	\$ 1,500		equipment
<b>Total Expenditures</b>	<b>\$ 74,852</b>		
Revenue (if any) to Offset Costs			45%
	\$ 32,783		
	\$ -		
<b>Total Cost of Service Expansion</b>	<b>\$ 38,069</b>		



FISCAL YEAR 2024-2025  
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**Department**  DSS

**Title of Service Expansion**  Human Services Planner/Evaluator II aka Continuous Quality Improvement (CQI) Specialist

**Purpose and Justification** (Use statistical data where available and attach additional documentation as necessary)

In 2024-25 NCDHHS will be implementing 2 major changes within Child Welfare: the statewide CW database and a structured decision-making model within service implementation. Which will require additional training and performance measures we will need to meet across the program, so additional oversight to ensure we are meeting state and federal compliance standards is needed. This is independent professional and analytical work providing staff assistance in planning and/or evaluating human service programs in several functional program areas or in a single, complex functional program area where there are distinct client population groups (i.e. CPS, Foster care, and adult services). This person will be designing and conducting projects/studies/training and training curriculum for all social work programs which are linked through an integrated service delivery system with diverse service delivery components. As a planner, this employee presents and explains procedures and criteria associated with established planning systems to administrators and assists in the development of program objectives and operational plans. Employees are responsible for the collection and analysis of relevant data/information, and preparations of documents and reports for the specified review and planning period. As an evaluator, this employee will assist in the identification of project parameters and design and the project including the selection of data collection instrument/tools and selection of analytical techniques. They will be responsible for the analysis of data, the determination of reliability of the results and the preparation of reports. This will help identify errors prior to audits to avoid paybacks and assist with maximizing funding when assisting supervisors and staff with coding deficiencies within daysheets and system inputs. This person assures quality of services by coordinating, monitoring, and reporting on quality assurance reviews. Monitors and provides assistance with quality assurance and compliance with rules and federal CFR. Provides consultation and support to ensure services are implemented to the highest standards. Provide training and coaching across social work programs. Works alongside administrator in developing and implementing a CQI/program development plan and then follows plan to achieve benchmarks related to the qualitative performance measures. YTD SW programs are on 3 different corrective action plans with the state due to failing to meet state and federal standards.

	Estimated Cost / (Savings)	Recurring (R) Non-Recurring (NR)	Detailed Explanation/ Justification of Cost
Personnel	\$ 97,535		DSS-17 salary grade mid salary range 65,646
Operational	\$ 3,500		travel supplies
Capital Outlay	\$ 2,500		equipment
<b>Total Expenditures</b>	<b>\$ 103,535</b>		
Revenue (if any) to Offset Costs	\$ 43,891		
	\$ -		
	\$ -		
<b>Total Cost of Service Expansion</b>	<b>\$ 53,644</b>		





FISCAL YEAR 2024-2025

**SERVICE EXPANSION REQUEST**

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**Department**  DSS

**Title of Service Expansion**  Kiosks Machines at Oxford and Creedmoor locations (2 machines)

**Purpose and Justification** (Use statistical data where available and attach additional documentation as necessary)

In an effort to streamline client check-in, reduce waiting lines, triage more effectively and capture more accurate real-time data, DSS would like to purchase 2 standing Kiosk machines to be housed at both Butner/Creedmoor and Oxford locations. iiReception now offers it's contracted agencies (DSS) the ability to check-in at a touchscreen kiosk. This check-in process is offered both in English and Spanish. DSS currently only has one spanish speaking employee and is currently housed as a social worker in the Butner office. Clients with pre-scheduled appointments can bypass the front desk by entering their name and appointment ID at the kiosk. The appointment information is verified in iiReception, a visit is created and the worker is notified. This is will also allow for front desk staff to take lunches and/or breaks without always having to find coverage during those times. Walk-in clients are asked a series of simple questions to determine their visit. After entering demographic information, the client is issued a visitor number on a printed receipt and is directed to wait in the appropriate lobby. All of this information is aggregated on the Kiosk Check-ins page. A receptionist will use the information entered at the kiosk to complete the client's check-in. With the expansion of medicaid we are expecting face to face client contact to increase across our medicaid and fns programs and with the addition of these devices, we will be able to capture more accurate real time data, reduce wait time and triage more effectively to ensure excellent customer service.

	Estimated Cost / (Savings)	Recurring (R) Non-Recurring (NR)	Detailed Explanation/ Justification of Cost
Personnel			
Operational	\$ 14,452	R	\$8474 per year recurring cost following first year
Capital Outlay			
<b>Total Expenditures</b>	\$ 14,452		Initial costs, then \$8474 thereafter
Revenue (if any) to Offset Costs	\$ 5,781		
	\$ -		
	\$ -		
<b>Total Cost of Service Expansion</b>	\$ 5,781		40-45% reimbursed



FISCAL YEAR 2024-2025  
**SERVICE EXPANSION REQUEST**

Complete this form if you are requesting an operational change that will increase the department budget by 15% or greater, or any change that enhances, reduces, or otherwise increases services. This form should also be used for requesting any new department positions. DO NOT INCLUDE FUNDING FOR THIS EXPANSION REQUEST IN YOUR EXPENDITURE WORKSHEET. If approved, the funding will be adjusted prior to adoption of the budget.

**Department** Tax Administration

**Title of Service Expansion** Real Property Appraiser

**Purpose and Justification** (Use statistical data where available and attach additional documentation as necessary)

The Tax Office would like to add 1 additional Real Property Appraiser. According to the North Carolina Department of Revenue (NCDOR) Reappraisal Standards and International Association of Assessing Officers (IAAO) there should be 1 appraiser for every 10,000 parcels. As of December 31, 2023, Granville County has 34,182 parcels and had 34, 011 as of December 31, 2022.

Granville County is seeing steady growth, and we need the staff to keep up with that growth. A successful in-house appraisal program requires trained staff to work and meet with the public. Our current appraiser is responsible for all the county but with a new appraiser it would take some work off them and eventually we could stop outsourcing through Pearson Appraisals. The Real Property Appraiser must be certified through NCDOR and attend a course within their first year of employment per G.S. 105-296(b). Once certified they will have to maintain certification by completing 30 hours of instruction every 2 years. By maintaining certifications, we can make sure our staff are adequately trained and knowledgeable in their respective fields.

	Estimated Cost / (Savings)	Recurring (R) Non-Recurring (NR)	Detailed Explanation/ Justification of Cost
Personnel	\$ 75,146	(R)	
Operational	\$ -		
Capital Outlay	\$ 3,000	(NR)	
<b>Total Expenditures</b>	<b>\$ 78,146</b>		
Revenue (if any) to Offset Costs	\$ -		
	\$ -		
	\$ -		
<b>Total Cost of Service Expansion</b>	<b>\$ 78,146</b>		



FISCAL YEAR 2024-2025  
**SERVICE EXPANSION REQUEST**

Complete this form if you are requesting an operational change that will increase the department budget by 15% or greater, or any change that enhances, reduces, or otherwise increases services. This form should also be used for requesting any new department positions. **DO NOT INCLUDE FUNDING FOR THIS EXPANSION REQUEST IN YOUR EXPENDITURE WORKSHEET.** If approved, the funding will be adjusted prior to adoption of the budget.

**Department** Tax Administration

**Title of Service Expansion** Tax Collection Revenue Agent

**Purpose and Justification** (Use statistical data where available and attach additional documentation as necessary)

The Tax Office would like to add a Collections Revenue Agent. This position would be a new level on the organizational chart for Collections. This position would be a lead position under the Tax Collections Supervisor. They would oversee all delinquent collections, EMS garnishments, Refunds, Foreclosures and Bankruptcies.

This position would take duties away from the Tax Collections Supervisor and the Collection Specialists to focus on other duties. There are currently only 4 staff in Collections including the Supervisor and during busy seasons the Supervisor must help cover phones and take payments. The Revenue agent will be the backup for the Collection Specialists so that the supervisor can focus on reports and maintain a high collection rate. This position will require certification after they have been in the position for 2 years and complete the required classes and obtain certification through the North Carolina Tax Collectors Association (NCTCA). We have seen an increase in delinquent accounts causing more notices to be sent.

	Estimated Cost / (Savings)	Recurring (R) Non-Recurring (NR)	Detailed Explanation/ Justification of Cost
Personnel	\$ 77,880	(R)	
Operational	\$ -		
Capital Outlay	\$ 3,000	(NR)	
<b>Total Expenditures</b>	<b>\$ 80,880</b>		
Revenue (if any) to Offset Costs	\$ -		
	\$ -		
	\$ -		
<b>Total Cost of Service Expansion</b>	<b>\$ 80,880</b>		



FISCAL YEAR 2024-2025  
**SERVICE EXPANSION REQUEST**

Complete this form if you are requesting an operational change that will increase the department budget by 15% or greater, or any change that enhances, reduces, or otherwise increases services. This form should also be used for requesting any new department positions. DO NOT INCLUDE FUNDING FOR THIS EXPANSION REQUEST IN YOUR EXPENDITURE WORKSHEET. If approved, the funding will be adjusted prior to adoption of the budget.

**Department** Tax Administration

**Title of Service Expansion** Assistant Tax Administrator

**Purpose and Justification** (Use statistical data where available and attach additional documentation as necessary)

The Tax Office would like to request an Assistant Tax Administrator who would supervise administrative duties, Collections, Listing, Real and Personal Property and Mapping.

The Assistant Tax Administrator would report directly to the Tax Administrator and oversee the department in the absence of the Tax Administrator. The Assistant Tax Administrator would supervise both Tax Collections Supervisor and the Tax Appraisal Supervisor. This position would supervise all day-to-day normal operations for Collections and Assessing. This position would allow help to the Tax Administrator and allow them to work more closely with County Manager, Board of Commissioners, Municipalities, and other local government agencies. This position would allow for improved efficiency and effectiveness of operations, add organizational leadership, and promote room for growth.

	Estimated Cost / (Savings)	Recurring (R) Non-Recurring (NR)	Detailed Explanation/ Justification of Cost
Personnel	\$ 104,684	(R)	
Operational	\$ -		
Capital Outlay	\$ 3,000	(NR)	
<b>Total Expenditures</b>	\$ 107,684		
Revenue (if any) to Offset Costs	\$ -		
	\$ -		
	\$ -		
<b>Total Cost of Service Expansion</b>	<b>\$ 107,684</b>		





**From:** Vickie Hines <hinesvs@gcs.k12.nc.us>  
**Sent:** Wednesday, April 3, 2024 11:51 AM  
**To:** Drew Cummings <drew.cummings@granvillecounty.org>; Korena Weichel <korena.weichel@granvillecounty.org>  
**Cc:** winbornes@gcs.k12.nc.us  
**Subject:** GCPS - requested information

Hi Drew and Korena,

As requested, attached is a breakdown of the funding source for different position types within the district. Note that these are broad strokes and are changed as needed to maximize state funding. However, as a general percentage between funds this is a good picture.

Also, I was in a DPI meeting last week where we received some updates and direction related to increases in salaries/benefits for next year. It was recommended to anticipate a 4% average increase overall (instead of the 7% increase we were told earlier).

In the spirit of requesting our actual needs, Stan and I wanted to make you aware.

	FY 2023-2024 County Funding	GCPS request	Charter School portion (33%)	Total increase	FY 2024-2025 Funding Request
Current Expense: Continuation Prior Commitment decompression	-	\$374,250	\$124,750	\$499,000	
Current Expense: Continuation 4% increase in local salary/benefits	-	\$372,000	\$122,760	\$494,760	
<b>TOTAL CONTINUATION:</b>	<b>\$19,004,300</b>	<b>\$746,250</b>	<b>\$247,510</b>	<b>\$993,760</b>	<b>\$19,998,060</b>

This could decrease the GCPS portion of the request by \$279,000 and the overall request (including charters) by \$371,000.

How would you like us to proceed with this update?

Thank you,  
Vickie

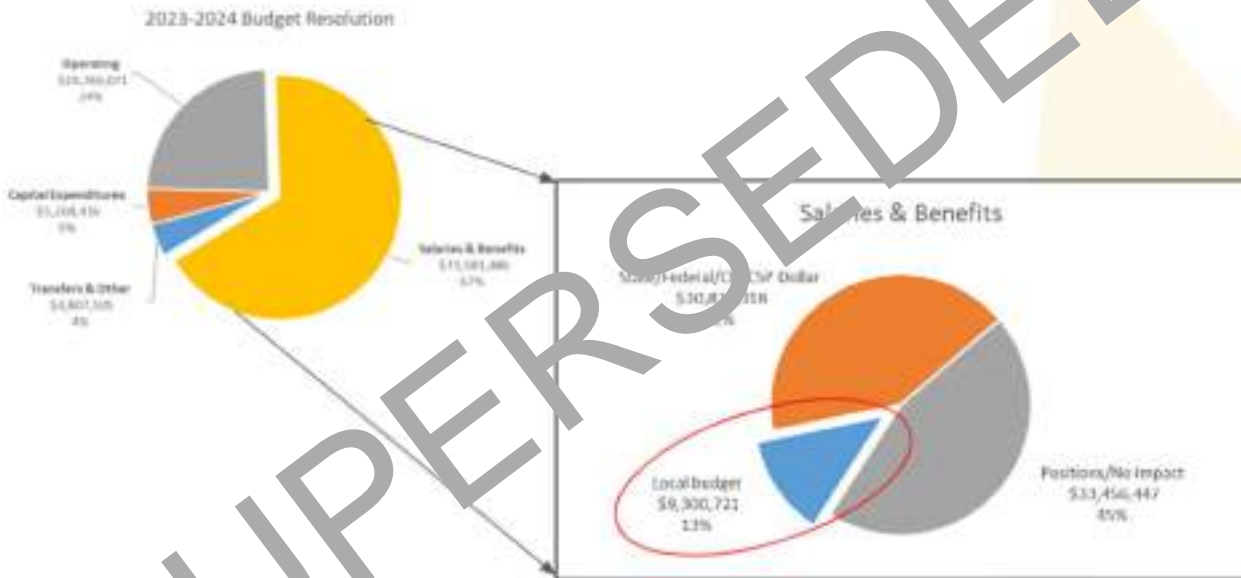
Vickie S. Hines  
Chief Financial Officer  
Granville County Public Schools  
101 Delacroix St.  
Oxford, NC 27565  
phone 919-693-4613 ext.101212  
fax 919-693-7391

*"Committed to Excellence and Achievement for ALL"*

## EXPANSION REQUEST – SALARY/BENEFIT INCREASE

	FY 2023-2024 County Funding	GCPS request	Charter School portion (33%)	Total increase
<b>Current Expense: Continuation</b> 7% increase in local salary/benefits	-	\$651,000	\$214,830	\$865,830

In the GCPS 2023-2024 Budget Resolution, salaries and benefits account for 67% (\$73.5 million). Of those positions, 13% are related to the local budget. Projecting for a 7% increase in salaries and benefits for the upcoming year, the increase needed to continue our existing staffing is \$651,000, including \$214,830 reserved for the Charter School portion.



## SUMMARY OF CONTINUATION REQUESTS

	FY 2023-2024 County Funding	GCPS request	Charter School portion (33%)	Total increase
<b>Current Expense: Continuation</b> Prior Commitment decompression	-	\$374,250	\$124,750	\$499,000
<b>Current Expense: Continuation</b> 7% increase in local salary/benefits	-	\$651,000	\$214,830	\$865,830
<b>TOTAL CONTINUATION:</b>	<b>\$19,004,300</b>	<b>\$1,025,250</b>	<b>\$339,580</b>	<b>\$1,364,830</b>

VANCE-GRANVILLE COMMUNITY COLLEGE  
 PROPOSED BUDGET FOR FISCAL YEAR 2024-2025

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**MAIN CAMPUS**  
**CAPITAL OUTLAY FUNDS - SPECIAL ONE-TIME REQUESTS**

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LINE ITEM DESCRIPTION AND CODE	PROPOSED BUDGET
<i><b>EXPENSE</b></i>	
Roof Repairs and Renovations	\$ 973,700
HVAC Replacements- Buildings 3-5, and 9	4,721,614
Pavement Improvements	<u>101,602</u>
<b>TOTAL SPECIAL ONE-TIME CAPITAL OUTLAY REQUEST</b>	<b><u>\$ 5,797,316</u></b>
 <i><b>SHARED COSTS</b></i>	
Vance County                      75%	\$ 4,347,987
Granville County                  25%	\$ 1,449,329

**VANCE-GRANVILLE COMMUNITY COLLEGE  
BUDGET REQUEST SUMMARY FOR COUNTY FUNDS  
MAIN CAMPUS OPERATIONS  
2024-2025 FISCAL YEAR**

**Recurring Local Current Expense**

Total Requirements for 2024-2025 Fiscal Year	\$ 1,944,901
Less: Other Supplemental Income:	
Indirect Costs (Civic Center, Bookstore, Child Care)	-
Interest Income	-
Scrap Sale Proceeds	-
	-

Total Continuation Request for 2024-2025 Fiscal Year	\$ 1,944,901
Less: County Appropriation Received for 2023-2024 Fiscal Year:	
Recurring Current Expense- Vance County (75%)	(1,445,400)
Recurring Current Expense- Granville County (25%)	(481,810)
	-

Total Requested Increase in Continuation Request Funds	<b>\$ 17,661</b>
Vance County 75% \$ 13,246	
Granville County 25% \$ 4,415	

Expansion Requests for 2024-2025 Fiscal Year	
Add: No expansion requests	-
	-

Total Requested Increase Including Expansion Requests	<b>\$ 17,661</b>
Vance County 75% \$ 13,246	
Granville County 25% \$ 4,415	

**Recurring Capital Outlay**

Total Requirements for 2024-2025 Fiscal Year	\$ 54,960
Less: County Appropriation Received for 2023-2024 Fiscal Year	
Recurring Capital Outlay- Vance County (75%)	(41,230)
Recurring Capital Outlay- Granville County (25%)	(13,740)
	-

Total Requested Increase in Continuation Request Funds	<b>\$ -</b>
Vance County 75% \$ -	
Granville County 25% \$ -	

**Special One-Time Capital Outlay Funding (Per Submitted CIP)**

Roof Repairs & Renovations	\$ 973,700
HVAC Replacements- Bldgs 3-5, 9	4,721,814
Pavement Improvements	101,802
	-

Total Special One-Time Capital Outlay Funding	<b>\$ 5,797,316</b>
Vance County 75% \$ 4,347,987	
Granville County 25% \$ 1,449,329	

**Vance-Granville Community College**  
**Capital Improvement Plan**  
**Fiscal Year 2025 - 2029**

	Budget Year 1 2024 - 25	Planning Year 2 2025 - 26	Planning Year 3 2026 - 27	Planning Year 4 2027 - 28	Planning Year 5 2028 - 29	TOTAL BY PROJECT	Vance Co. Share (75%)	Granville Co. Share (25%)
<b>MAIN CAMPUS</b>								
Annual Capital Outlay for Facilities Maintenance (Roaming) (1)	\$ 54,960.00	\$ 54,960.00	\$ 54,960.00	\$ 54,960.00	\$ 54,960.00	\$ 274,800.00	\$ 206,100.00	\$ 68,700.00
Roof Repairs & Replacements (2)	971,700.00	1,397,327.00	-	858,175.00	-	3,129,300.00	\$2,346,975.25	\$ 782,325.75
HVAC Replacements-Bldgs. 3-5, 9, 17)	4,721,814.00	-	-	-	-	4,721,814.00	\$3,541,360.50	\$1,180,453.50
Pavement Improvements (3)	100,802.00	-	567,497.00	-	-	668,299.00	\$ 501,974.25	\$ 166,324.75
<b>TOTAL- MAIN CAMPUS</b>	<b>\$ 6,352,276.00</b>	<b>\$ 1,452,387.00</b>	<b>\$ 567,497.00</b>	<b>\$ 858,175.00</b>	<b>\$ 54,960.00</b>	<b>\$ 8,595,216.00</b>		
	\$ 4,339,207.00	\$ 1,014,250.25	\$ 516,847.75	\$ 684,550.00	\$ 41,220.00			
	\$ 1,467,969.00	\$ 438,136.75	\$ 105,674.25	\$ 228,264.00	\$ 13,740.00			

**Footnotes**

- (1) Recurring annual capital outlay budgeted for the College to be used to perform repairs and maintenance in order to maintain the adequacy and use of existing facilities on Main Campus.
- (2) Repair and renovate various building roofs on the Main Campus per Roofing Assessment Survey performed by RFI Engineers
- (3) Replace HVAC systems on Buildings 3, 4, 5 and 9 on the Main Campus per Assessment Study performed by Engestrud Design, Inc
- (4) Repair and resurface various sections of pavement on the Main Campus per Pavement Assessment Report performed by RFI Engineers



ADDENDUM A



Outside Agency Funding  
SERVICE EXPANSION REQUEST

If your organization was not a funded agency in the County's Fiscal Year 2023-2024 budget or you were funded and are requesting funds in excess of the previous funding level, the request must be submitted as a service expansion using this form. **All requests are due by February 16, 2024.**

Name of Agency/Organization: Franklin-Vance-Warren Opportunity, Inc

Did your agency receive funding in Fiscal Year 2023-2024? Yes  No

If yes, provide the level of funding received. \$ 17,120.00

Provide a brief summary of your request in the space provided. Additional documentation should be attached to further explain and support the request.

We invest \$1,599,088 in jobs and services to support the children and families, and stimulation of the economy with approximately 11 staff members that reside in Granville County. The investment more than outweighs the \$17,120 that you currently invest in our agency. We are currently asking for an additional \$7,880.00 which would bring your total investment in our agency to \$25,000.00 which would continue to help defray the cost that our indirect cost rate is not meeting. These funds help to meet matches and in-kind services and contributions that are required by federal funders. These funds also help to pay cost that are not allowed to be fully charged to grants such as insurance and bonding, the total cost of health insurance paid for staff, auditing and accounting fees and the cost to apply for additional funding to continue to deliver excellent services to the residents of Granville County. With today's economy, the price of doing business has risen for everyone including Franklin-Vance-Warren Opportunity, Inc., it is our hope that you will consider our request as an investment in the future of your County as we do.

Total Amount of this Service Expansion \$ 7,880.00

Total of Fiscal Year 2024-2025 Funding Requested \$ 25,000





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## Services

**Weatherization & HARRP:** Weatherization & HARRP installs energy conservation measures to reduce energy bills. Some measures are attic insulation, floor insulation, air infiltration reduction, window and door repairs and energy conserving light bulbs, water heater wraps, low-flow showerheads, aerators, and repair or replace your heating unit. For more information, please contact: Raini Williams or Geneva Littlejohn, Weatherization Director.

**Head Start/Early Head Start:** Franklin-Vance-Warren Opportunity, Inc., Head Start is a federally funded child development program designed to prepare low-income children for kindergarten. We also link families with services that will promote child and family success and lead to self-sufficiency. Counties served are: Franklin, Vance, Warren and Granville. Services are provided to families who meet the income guidelines. No fees are charged. For more information, please contact Doris Alston (8830), Beth Darnell (8829), Dwendolyn Floyd (8833) and Shirley Person (8837), Naima Mosley, Head Start Director.

**Section 8:** The Section 8 Housing Assistance Program for Franklin-Vance-Warren operates in Vance and Franklin counties. Through the rental assistance program, eligible families are able to have decent, safe and sanitary living conditions. Traditionally, the Section 8 program is known to only help families pay rent on a monthly basis; however, the Housing Choice Voucher Program has expanded to helping families purchase homes. For more information, please contact: Sequoia Williams for Vance County (8823) and Tausca Grinage for Franklin County (6601) or Meisha Boston, Section 8 Director.

**CSBG:** The Community Services Block Grant Program Administered under the Department of Health and Human Services /Office of Economic Opportunity helps to eliminate, reduce, or address the conditions of poverty in Franklin, Vance, Warren and Granville Counties. The focus is to provide assistance with educational needs, housing and employment. The CSBG program has offices in each of these counties located in the downtown area for the convenience of low-income families. For more information, please contact Carman Lawrence (8812) or Brenda Williams (6601 or 8804), Felicia Gregory, CSBG Director.

**Green Hill Manor Apartments:** Located in Louisburg, NC, provides affordable housing for the elderly and handicapped. The apartment complex consists of two buildings each with 36 units. Each unit consists of a bedroom area, kitchen, and living area. Some apartments are also specifically equipped for the handicapped. Green Hill Manor provides residents with the opportunity for independent living in a private setting. Supportive services and an on-site manager are available to residents as needed. For more information, please contact Site Manager at (919) 496-1445.

**YouthBuild:** YouthBuild is a national program designed to support individuals who have stopped or dropped out of school to acquire their high school diploma and certification in a trade in the area of human services construction and various other career fields. This program serves young adults ages 16-24 that reside in Franklin, Granville, Vance and Warren Counties. While attending you will also be able to receive a stipend to help with expenses. For more information contact Helen Lindsey (8821) or Latonia Oakley (8824) or Heddie Somerville, YouthBuild Director.

ADDENDUM A



Outside Agency Funding  
SERVICE EXPANSION REQUEST

If your organization was not a funded agency in the County's Fiscal Year 2023-2024 budget or you were funded and are requesting funds in excess of the previous funding level, the request must be submitted as a service expansion using this form. All requests are due by February 16, 2024.

Name of Agency/Organization: Oak Hill Heritage House, Inc.

Did your agency receive funding in Fiscal Year 2023-2024? Yes  No

If yes, provide the level of funding received. \$ 500.00

Provide a brief summary of your request in the space provided. Additional documentation should be attached to further explain and support the request.

FY2024-2025 Used for renovations, revising, and updating facility as well as a continuing programming expansion for library and mini-museum. Open to the general populace of Granville County's 25 communities of District I, welcomes all members of the 50-mile area radius, including Virgilina, VA, bits of Halifax & Mecklenburg County, VA. This initiative involves installing Kiosks for viewing educational exhibits.

Emphasizing, teaching, learning, and collaboration, the Museum and Research Library partners with schools, churches to promote and enhance cultural appreciation and literacy to improve the community.

Workshops, seminars, forms, festivals, other events provide a plethora of educational resources and interests that not only offer instruction, but also work to build unity and community pride as well.

Cultural area garden will be designed to be educational as well as, safe and convenient; linking with other programs designed to encourage relaxation and offering participants the opportunity to experience bird-watching, photography, and hobbies and exploration.

This service expansion, renovation is designed for a 3-year project to be funded with several fund-raising projects. Plan is to raise at least \$10,000.00 per year for this \$30 to \$45,000.00 Project.

Total Amount of this Service Expansion \$ 8500.00

Total of Fiscal Year 2024-2025 Funding Requested \$ 8500.00