

*GRANVILLE COUNTY*  
*APPROVED BUDGET*



*FISCAL YEAR 2020-2021*

As Prepared By:

Granville County Administration/Finance  
141 Williamsboro Street  
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## Table of Contents

	Page		Page
<b>I. Manager’s Message</b>	i		
<b>II. Guidelines &amp; Overview</b>		<b>IX. Education</b>	
Budget Calendar	1	Vance-Granville Community	
Commissioners’ District Map	2	College	66
History of Granville County	3	Granville County Schools	67
Fund Structure	4		
Cash Management and	5	<b>X. Public Safety</b>	
Investment Policy		Sheriff	70
		Detention Center	71
		Emergency Communications	73
<b>III. Summary of Positions - Pay and Classification Plan</b>	10	Animal Management	74
Changes in Pay & Class	18	Emergency Management	75
Plan for FY 19-20		Fire Services	77
		Forestry Administration	79
		Other Emergency Services	80
<b>IV. Long-term Planning</b>			
Budget Planning Process	19	<b>XI. Area Projects and Other Appropriations</b>	
		Special Appropriations	81
<b>V. Summary of Revenues, Expenditures and Fund Balances</b>		Non-Departmental	84
General Fund Revenues	22	Pass Through Funds	87
Appropriated Fund Balance	26		
General Fund Expenses	28	<b>XII. Contributions to Other Funds</b>	89
Other Funds Rev. & Exp.	29		
		<b>XIII. Contingency</b>	90
<b>VI. General County Government</b>			
Organizational Chart	30	<b>XIV. Special Revenue, Capital, Enterprise, And, Internal Service Funds</b>	
Governing Board	31	Emergency Telephone System	91
Administration	33	R. H. Thornton Library Memorial	93
Information Technology	35	Storm Water Services:	94
Human Resources	36	Solid Waste Management	96
Finance	37	Landfill Operations (C&D/MSW)	97
Internal Auditing	38	Convenience Centers	99
Board of Elections	39	County Health Plan	100
Register of Deeds	40		
General Services and	41	<b>XV. Budget Ordinance</b>	
Court Facilities		Budget Ordinance	To be
Tax Administration	42	County Health Plan Ordinance	added
<b>VII. Human Services</b>			
Social Services	43	<b>XVI. Appendixes</b>	
Veterans Services	49	Summary of Approved Service	To be
Health & Medical Service	50	Expansions	added
Senior Services	52	Revaluation Reserve Summary	107
		Summary of 2020-2021 Debt	108
<b>VIII. Community Services</b>		Current and Future Debt Schedules	110
Library System	53	Debt & Reserve Policies	111
Addressing/GIS	54	County Contacts	114
Cooperative Extension	55	Board of Commission Contacts	115
Soil and Water Conservation	56	Fee Schedule	116
Recreation	57		
Granville Athletic Park	58		
Economic Development	59		
Tourism	60		
Development Services:	61		
Inspections	62		
Planning	63		
Construction Admin	64		

*SECTION I*

*Budget Message*



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# Manager's Budget Message

## Fiscal Year 2020-2021

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

**Date:         May 18, 2020**

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*. Two general units comprise the document. The first unit is the continuation budget for all funds necessary to carry out the 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 and 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 the services, rather than taxpayers. The second unit contains detailed information on approximately 47 service expansions proposed by departments and outside agencies. These are "new and different" programs or activities that expand or decrease the current level of service to the Granville County citizens and taxpayers. The budget is balanced and prepared in accordance with the policies and procedures outlined in the *Local Government Budget and Fiscal Control Act*.

### **The Process**

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

Section II of the budget contains the budget calendar. Departments and outside agencies were reminded in late January to begin thinking about service expansions. The instructions and formal notification for the continuation budget requests were sent out in February and service expansions were to be returned by mid-March. Individual departmental meetings were held in late March and early April to review the budget requests and finalize the expenditure requests. Revenues were the last item to be addressed, because much of the property tax information and the year-to-date historical data are not available until late April. The revenue and expenditures were finalized at the end of April, after another full review of revenues, expenditures and projected fund balance.

### **Goals**

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

- Continue to rely on financial plans and systems in the preparation of the proposed budget;
- Conservatively estimate revenues and expenditures to avoid expectations of performance that are not realistic;
- 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 by County departments to the public without a reduction unless those reductions are caused by State or Federal reductions.
- Present a budget that re-evaluates all expenditures in order to offset projected losses in revenues so that in light of the current economic conditions a tax increase is not needed for general government operations, but allows for policy review and potential service reductions or expansions based on other policy directives.
- Present a budget that does not supplant funding cuts by the State or Federal governments, but instead reduces those programs and informs the public of the associated impacts.

The budget team prepared this document to meet these goals. In spite of the increasing costs of operations, the proposed fiscal year 2020-2021 budget maintains all County programs and services at the current tax rate of \$0.84 per \$100 of valuation as directed by the Board. This level tax rate is accomplished by a careful evaluation of expenditures and using fund balance to close the revenue/expenditure gap.

The service expansion budget consists of expenditures that generally “change” something about the operation. Examples include new positions, new equipment (not just replacement), new programs, acceptance of various grants, and initiatives to address employee compensation. Funding all service expansions will require more than \$5,081,840 in additional General Fund revenue. The Board may wish to consider other sources of revenue to fund these additional services. Some of the initiatives may appropriately be considered for partial funding, future funding, or be incorporated into an overall plan, such as the capital improvement program or recreation master plan.

## **Economic Outlook**

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

Typically, a summary of the State’s economic forecast or excerpts from various economist from around the State would be included with my budget message. Unfortunately, due to the uncertainty of the COVID-19 pandemic, and the efforts to recover from it, the ability to forecast the local or state’s economy with any meaningful level of reliability is somewhat impossible. We just cannot forecast the direction of recovery efforts at this time.

With this in mind, and the fact that so much of our services and our local economy are tied to the State and Federal government efforts, we have compiled a conservative budget. Staff believes during times of uncertainty it is necessary to retain as much flexibility as possible in order to address the potential unknown impacts as they come to our attention. Below is an overview of the fiscal year 2020-2021 recommended budget.

## Overview of the Budget

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

- ⇒ Much of the work in preparing the budget focused on critically evaluating all revenues and expenditures in an effort to adjust to the current economic conditions.
- ⇒ The fiscal year 2020-2021 recommended budget maintains the prior year's tax rate of \$0.84 for each \$100 of assessed valuation.
- ⇒ The estimated tax base of \$4,990,275,092 for fiscal year 2020-2021 is projected to provide revenues of \$41,226,659 at the recommended tax rate of 84¢ for each \$100 of assessed valuation assuming a 98.93% collection rate. The tax collection rate compared to last year dropped by 0.58%.
- ⇒ The recommended budget appropriates \$2,801,439 from fund balance in order to maintain current levels of County provided programs and services without an increase in the tax rate.

Key drivers for the fiscal year 2020-2021 budget are listed below:

- **Health Insurance Increase** – Granville County is self-funded and we re-evaluate our anticipated and maximum claim liability and budget within this range. Due to previous claims activity, the County's health plan has a projected funding increase of approximately 7%. For fiscal year 2020-2021, the County increased funding to the health plan by approximately 5%, passed a small portion onto the County employees, and plan to use the health plan's fund balance to balance out funding needs. This is an increase of approximately \$141,200 over the previous year to the County's operating budget.
- **Retirement Rate Increase** – For this budget, the required employer contribution to employee retirement has increased approximately 1.24% from 8.95% to 10-19%. This is an increase of approximately \$173,141.
- **Debt Service** – This is the anticipated driver to the budget. Fiscal year 2020-2021 is the peak year for debt service payment (principal and interest) requirements. Beginning with fiscal year 2021-2022, assuming no new debt, we start to see a declining debt service payment requirement year over year. The increase over last year is \$1,181,275.
- **Health & Medical Increase** – Based on planned increases, this budget contains a \$40,000 program increase for the Public Health Department and a \$50,000 program increase for the hospital for EMS. This is a total programmed increase of \$90,000.

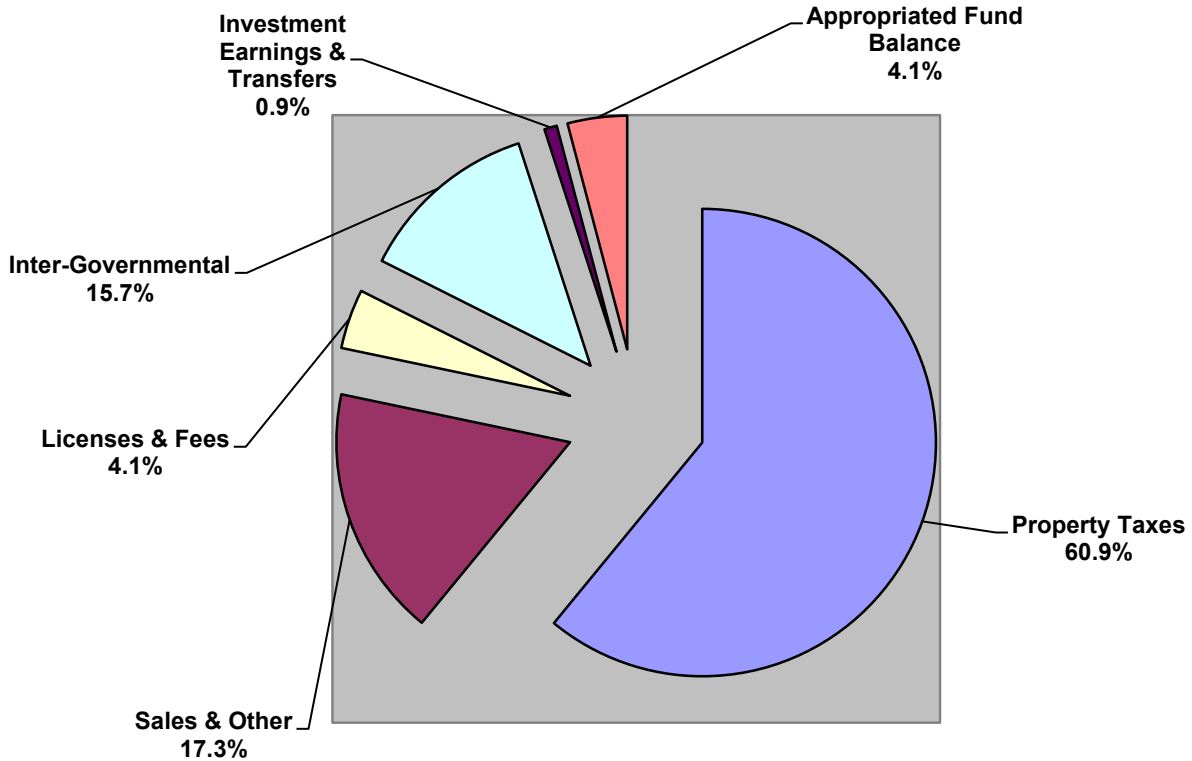
- **Volunteer Fire Departments (VFD)** – Typically, the County increases the continuation budget by the same growth factor that we experience annually as exhibited with property taxes. This year’s growth was less than 1%. The current continuation budget includes a 3% increase over last year’s funding levels recognizing the Board’s understanding of the VFD’s funding needs. Additional funding requests are included in the service expansion section of the budget for the Board’s consideration. This is a total of \$32,894.
- **School System** – The County attempts to include a 2-3% inflationary growth factor to the public schools funding allocation in the continuation budget. The recommended budget currently projects a 2% growth for current expense (operating) and 2.5% growth for capital outlay funding. The school system is requesting approximately 5% on their current expense in order to continue ongoing operations. This funding requests as well as service expansion requests are included in the service expansion section of the budget for the Board’s consideration. The increase included in the recommended budget totals \$361,172 over last year’s funding.
- **Pay and Classification Implementation** – To implement the pay and classification plan effective January 16, 2021 it is anticipated to cost \$495,548. The recommended budget includes funding to achieve this implementation date. Due to the COVID-19 pandemic, the MAPs Group has not been able to present the final pay and classification study along with their recommendations to the County Board of Commissioners. The final plan should be presented this summer and we believe this estimated amount of funding will approximate the final recommendations.

## General Fund

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

- ⇒ The recommended budget maintains the ad valorem tax rate to 84¢ for each \$100 of assessed valuation.
- ⇒ The recommended budget increases the EMS subsidy to Granville Health System by \$50,000 to \$750,000 this year and increases the contribution to the District Health Department by \$40,000 to \$810,500 per multi-year funding agreements negotiated and approved in prior years.
- ⇒ Revenues and expenditures are balanced in accordance with North Carolina General Statutes. The budget recommends appropriating \$2,801,439 in available fund balance (4.11% of the general fund expenditures). Total recommended revenues, including appropriated fund balance, are \$68,093,640. The following chart shows the sources of revenue and the percentages of these major categories.
- ⇒ Granville County places a high value on education, and education funding in the recommended budget includes an increase in public school operational funding of \$361,172, which represents a 2.04% increase over last year’s funding level.

Sources of Revenues for the recommended fiscal year 2020-21 budget:



- The following table shows the historical tax rate for the nine years plus the proposed tax rate for fiscal year 2020-2021.

Fiscal Year	Tax Rate	Octennial Revaluation Year
2011-2012	\$0.795	2
2012-2013	\$0.795	3
2013-2014	\$0.830	4
2014-2015	\$0.830	5
2015-2016	\$0.830	6
2016-2017	\$0.880	7
2017-2018	\$0.880	8
2018-2019	\$0.840	1
2019-2020	\$0.840	2
2020-2021	\$0.840	3

⇒ Collection efforts within the Tax Department over the last fiscal year have continued and the collection rate has decreased by 0.58% from 98.93% to 98.35%. Because the County can only budget at the level of the previous year's collection rate, this reduction results in a budget loss of \$243,126 for the fiscal year 2020-2021 had the collection rate stayed at 98.93%.



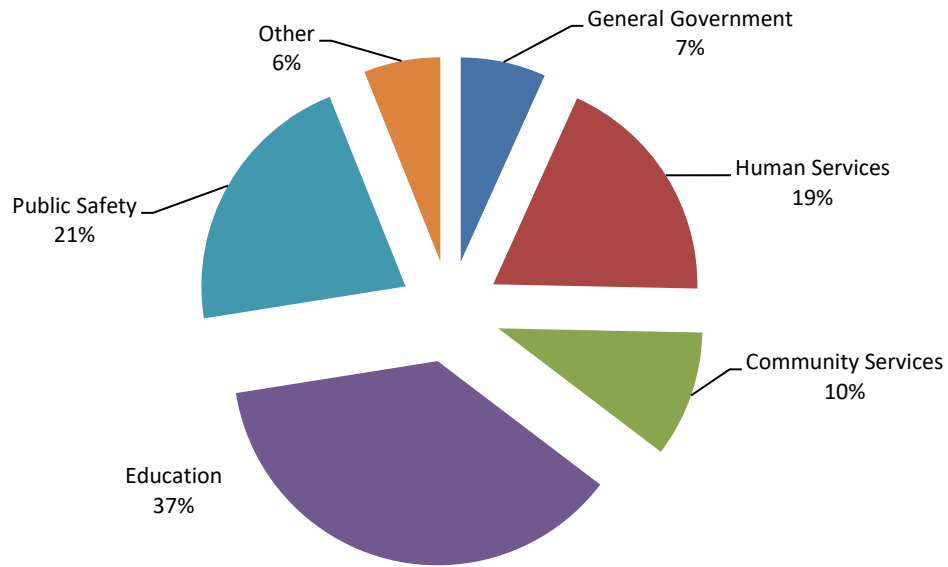
- ⇒ Sales and Other Related Taxes are expected to increase 5% over the fiscal year 2019-2020 amended budget. Due to the COVID-19 pandemic we are not able to project actual growth in the sales and other related taxes. Historically Granville County has budgeted these revenues very conservatively and in most years the actual revenues exceed the budget estimates. For fiscal year 2020-2021 we developed our budget estimates based on actual expenditures in the current year ultimately remaining flat from fiscal year 2019-2020.
- ⇒ Licenses, Fees, and Other Revenues are expected to increase by 3.1% when compared with the fiscal year 2019-2020 amended budget. This is mostly due to reimbursements for School Resource Officers and fees affected by the economy; such as Inspections, Planning, and Register of Deeds fees.
- ⇒ Restricted and Intergovernmental Revenue is expected to decrease by 8% from the fiscal year 2019-2020 amended budget primarily due to a change in State funding associated with the Social Services Department. The State has shifted to paying some funding directly to the vendors rather than passing the funding through the County. This category changes the most throughout the year based on the availability of grants during the year.
- ⇒ Investment earnings are expected to decrease due to the utilization of construction project funding and the impact on investment earning rates due to the slowdown of the economy.
- ⇒ The recommended budget appropriates \$2,801,439 in fund balance. Fund balance is estimated to be 32.8% of expenditures as of June 30, 2020. Based on the fiscal year 2020-2021 recommended budget, the fund balance is projected to be 29.28% of expenditures as of June 30, 2021 which is just under the County's targeted range of 30% - 35%.

### **General Fund Expenditures**

Overall the County general operating expenditures increased \$368,148 which is 0.5% over the fiscal year 2019-2020 approved budget. Of departments that had increases, they were mostly due to increases in wages, health insurance premiums, retirement contributions, debt service, and operational needs such as maintenance related needs.

Meetings were held with departments and each line item was reviewed with the department managers. Department managers did an excellent job of critically reviewing and evaluating each expenditure in their budget. A brief summary of the functional areas of the County's general operating budget and Other Funds is shown on the next page.

## FY 2020-2021



### General Government

Departments which comprise General County Government activities averaged a 4.3% increase in operational expenditures from the previous fiscal year approved budget when netting out budget changes to the Information Technology and Human Resource departments. The 184.8% increase in Information Technology is due primarily to a re-classing of budget accountability from the non-departmental budget to IT. Also, Human Resource experienced an increase of 39.3% due to the mid-year addition of another staff person bringing the total number in the department to two staff members.

### Human Services Departments

The Health and Human Services area of the budget averaged a 6.7% increase when adjusting for the changes in the State's operating procedures as it relates to Social Services. The primary drivers for this function area results from programmed increases to Granville Health System and Granville-Vance Public Health.

### Community Services

Community Services averaged a 5.4% decrease. This functional area of the budget includes our construction administration department. The fiscal year 2020-2021 budget defers funding for projects for one year and diverts some recreational funding to General Government section for administration of various activities designed to celebrate Granville County's 275<sup>th</sup> Anniversary.

### Education

Total education funding increases \$240,240 or 1%. Vance-Granville Community College funding remains level with the prior year and funding to the Granville County Public School System increases \$361,172 (operating & capital). Education related debt service decreased \$120,932. Additional requests for operating and capital expenses for the Granville County Public School System are included in the service expansion budget.

### Public Safety

The Public Safety functional area showed the largest net increase of \$1,620,006 or 12.47%. The majority of this increase is related to the debt services associated with the new Law Enforcement

Center, Detention Center, and Animal Shelter. This was one of the expected impacts on the fiscal year 2020-2021 budget. Debt service for the County peaks with the upcoming fiscal year and then begins a year over year reduction.

#### Area Projects & Other Appropriations

The amount budgeted for Special Appropriations remained fairly flat from the fiscal year 2019-2020 budget. Several outside agencies have requested new funding and their requests are included in the service expansion portion of the budget document.

Non-departmental expenditures show a 3% decrease from the fiscal year 2019-2020 approved budget which results primarily from moving IT connectivity and licensing budgets amounts to the Information Technology budget. Additionally, we have eliminated funding for merit pay for one year (FY20-21), provided funding for a one-time \$500 bonus for all full-time employees, and recommend implementing the MAPs Group Pay and Classification plan effective January 16, 2021.

Pass-through funds remained fairly consistent with the previous year.

#### Contributions to Other Funds

The proposed budget for this cost center shows an 18% decrease from the fiscal year 2019-2020 budget due to the impact of COVID-19 on tourism and occupancy taxes. These tax revenues are transferred to the Tourism Development Authority.

#### Contingency

The Contingency appropriation is \$290,000 which was the same funding level as the fiscal year 2019-2020 original budget.

### **Other Funds**

#### Emergency Telephone System Fund (ETSF)

This fund continues to change due to rules from the State 911 Board regarding the allowable expenditures of the E-911 telecommunications surcharges. The Fund expenditures are budgeted at \$374,803.

#### R.H. Thornton Library Memorial Fund

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

#### Solid Waste Management – MSW Landfills

The budget provides \$1,481,146 for operation of the County's municipal solid waste (MSW) landfill. Tipping fees for the landfill are recommended to remain at \$37/ton.

#### Solid Waste Management - Convenience Centers

The budget for the operation of the convenience centers is \$1,450,550.

#### Stormwater Management

The budget establishes the Stormwater Management Operations fund to primarily provide services related to the State mandated Falls Lake rules. The fund is budgeted at \$382,200.

## Summary

Granville County continues to face uncertainty and challenges in the coming year. This recommended budget continues current operations and maintains the Ad Valorem tax rate at the prior year's level, in accordance with the Board's directive at the annual planning session, despite the increasing costs of providing these services. The local and state economies in fiscal year 2020-2021 and the actions of the State and Federal government will be important factors in the performance of this budget. Granville County staff will continue to build relationships with our State representatives and various associations in order to influence positive change for our County.

The Granville County Board of Commissioners has prepared for tough times by managing its resources well and has acted responsibly in its efforts to maintain services. The County will continue to provide critical services to those in need and do so at the proposed tax rate unless actions by the State or Federal governments force changes that are beyond its control. I believe the County has adequate reserves to remain flexible, however with the planned utilization of fund balance for the past few years and the high level of uncertainty we face looking forward may impact our ability to remain flexible in the coming years. Staff will continue to monitor the impact of COVID-19 recovery efforts and will work to keep the Board informed of the changing economy.

Department Managers and key employees did an outstanding job of compiling their departmental budget requests to meet the County's mission of providing its residents with an array of services to enhance their quality of life, through a responsive, effective and efficient local government. They have worked long hours, through uncertain conditions, and deserve heartfelt thanks. The people working for Granville County Government care about their community and take pride in providing services that make life better for others. Staff have gone the extra mile to help our senior citizens, have worked diligently to provide materials online for children and adults who are staying home, spent many hours moving offices so we can provide better social distancing for our staff and clients, or have spent untold hours responding to hundreds of facility requests so that staff can continue to provide services to the community.

Putting together a budget and a budget document requires significant collaboration and communication. The Finance Department, under the leadership of Steve McNally, did an outstanding job in creating an informative and functional document that serves as a management tool and an outline from which to debate policy. Also a very special thanks to Debra Weary and Patrice Wilkerson for their support and for making sure that the business of the County continued while many County employees completed the efforts to compile this recommended budget. Thank you!

Respectfully submitted,



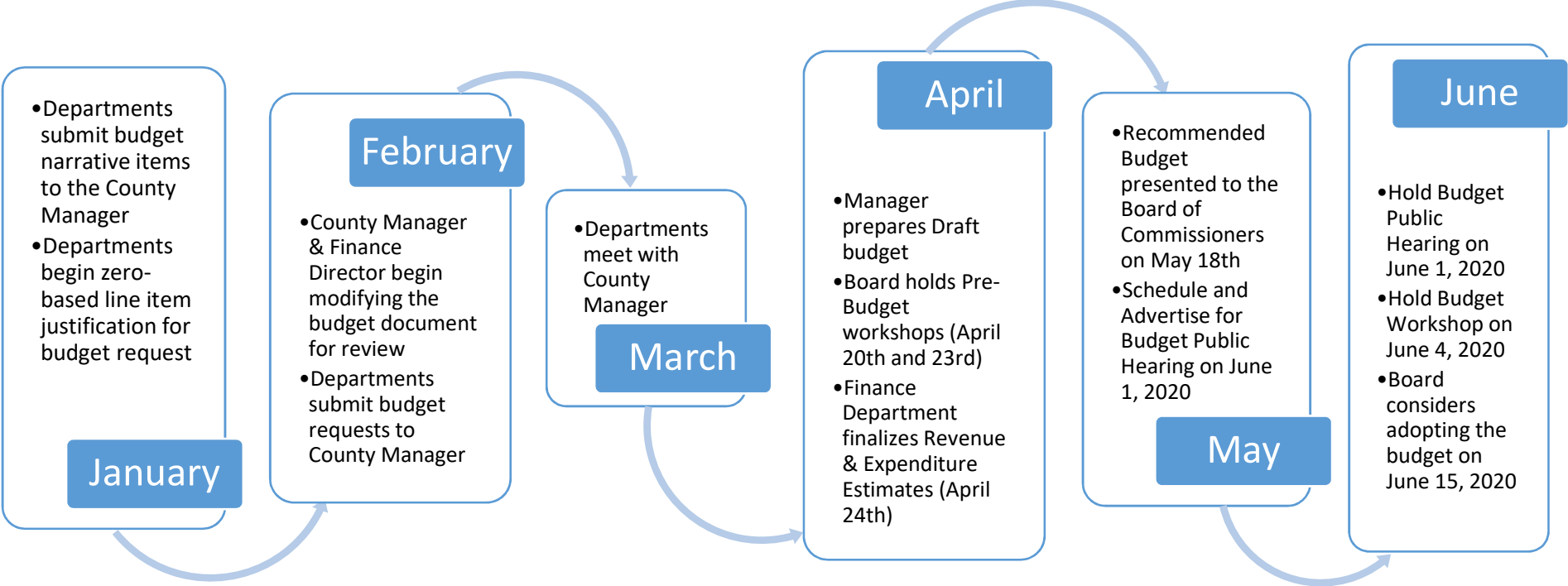
Michael S. Felts, County Manager

*SECTION II*

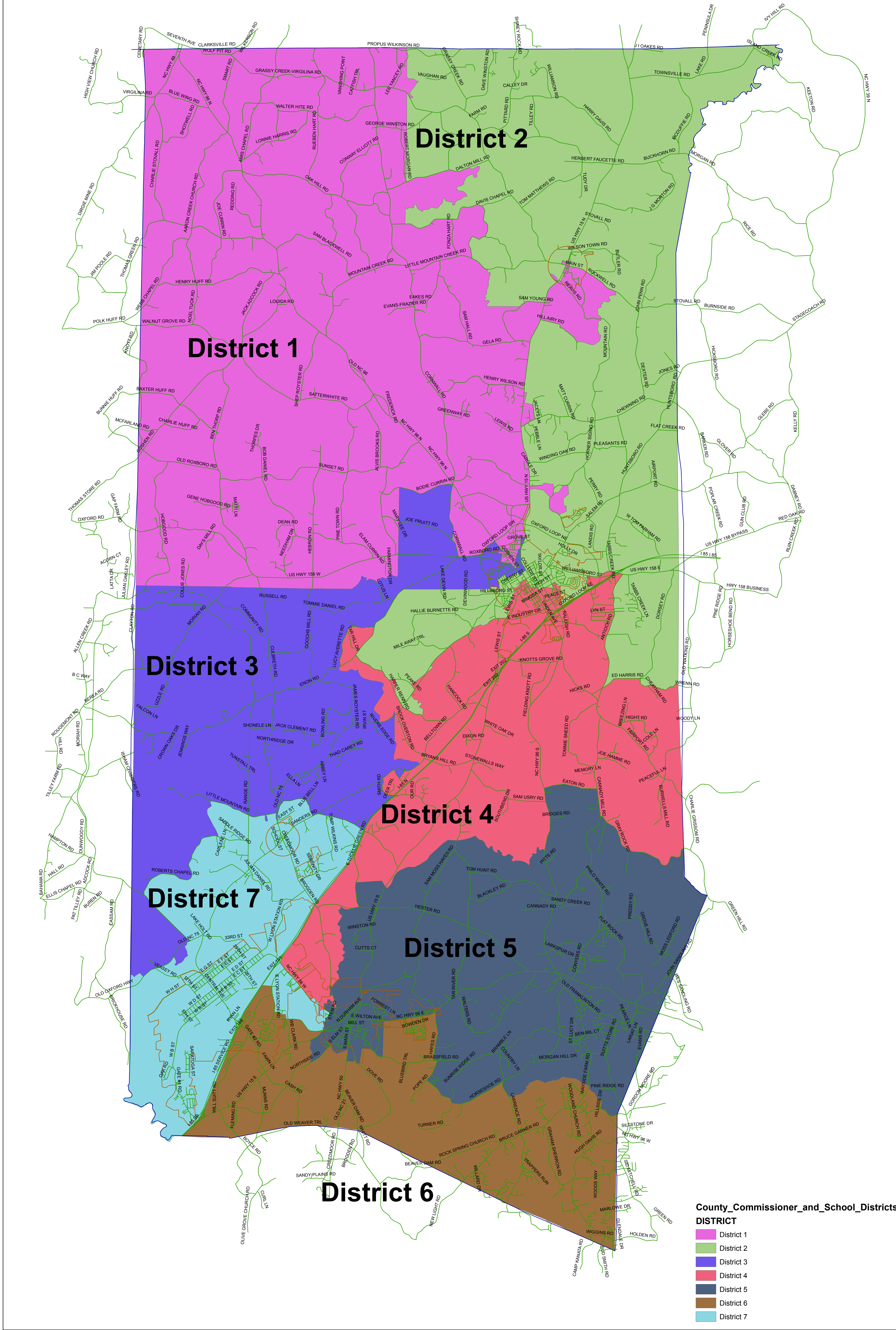
*Guidelines & Overview*



# Fiscal Year 2020-21 Budget Calendar



GRANVILLE COUNTY DISTRICT MAP



- County Commissioner and School Districts**
- DISTRICT**
- District 1
  - District 2
  - District 3
  - District 4
  - District 5
  - District 6
  - District 7

## HISTORY AND DESCRIPTION OF GRANVILLE COUNTY

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

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



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

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

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



## GRANVILLE COUNTY FUND STRUCTURE

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

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

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

**Capital Projects Funds-** Capital Projects Funds account for financial resources to be used for the acquisition and construction of major capital facilities (other than those financed by enterprise funds and trust funds). Currently, the County maintains four Capital Project Funds: [Greenway Fund, the Law Enforcement Center Fund, the School Repair Project Fund, and the Falls Meadow/Montgomery Place Fund, and the GAP Phase III Fund](#)

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

**GRANVILLE COUNTY**  
**CASH MANAGEMENT AND INVESTMENT POLICY**

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

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

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

## **RESPONSIBILITY**

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

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

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

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

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

## **ETHICS AND CONFLICTS OF INTEREST**

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

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

## **CASH RECEIPTS**

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

G.S. 159-32 allows an exception to daily deposits when the moneys on hand amount to less than \$250. Cash deposits shall be made daily. Any funds taken in for that day will be deposited if the total amount on hand is over the designated \$250. All deposits made will either be made by the Finance Director or reported to the Finance Director immediately in the form of a duplicate deposit slip bearing a bank teller stamp.

Any adjustments or corrections due to either overpayment or underpayment will be made after the money has been deposited. Deposits will not be delayed for errors of this

type on regular receipts. If there is an error in the deposit amount, then the correction will be made by the Bank.

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

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

## **DEPOSITORIES**

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

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

## **MOBILIZATION**

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

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

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

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

## **MONITORING**

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

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

## **CASH DISBURSEMENTS**

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

All obligations of the County will be paid by the due date. The Finance Director shall pay bills in order to take advantage of each vendor's payment practices. A decision will be made whether or not the discount for cash is more beneficial than payment on the

billings due date. The Finance Director shall periodically review the disbursement cycle and changes shall be instituted if the disbursement cycle can be extended.

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

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

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

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

*SECTION III*

*Summary of Positions –  
Pay and Classification Plan*



# 2020-2021 SUMMARY OF FULL-TIME POSITIONS & COMPENSATION & CLASSIFICATION PLAN

## Summary of Full-time Positions

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

## Compensation & Classification Plan

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

Typically, during the month of March, the Human Resources Director will perform a pay study to review any pay or position reclassification request and make a recommendation to the County Manager. The Board must adopt any recommended changes before a position can be reclassified or modified. During fiscal year 2019-2020 the County, working with the MAPs Group, completed a county-wide pay and classification study. This plan is expected to be presented to the Board of Commissioners in July 2020 and the budget recommends implementing the new pay study effective with the pay period beginning January 16, 2021. For this reason, the following pay plan is recommended for adoption with the fiscal year 2020-2021 budget effective July 2020, with the knowledge that a new pay and classification will be adopted later in the 2020-2021 year.





**SUMMARY OF AUTHORIZED FULLTIME POSITIONS**

	<b>FY 16-17</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>
Addressing/GIS	1	1	1	1	1
Administration	5 <sup>+</sup>	5	5	5	5
Human Resources	1	1	1	2	2
Information Technology	3	3	3	4	4
Economic Development	2	2	2	2	2
Finance	4 <sup>+</sup>	4	4	4	4
Internal Auditor	1	1	1	1	1
Board of Elections	3	4	4	4	4
Tax Administration	10	10	10	10	10
Register of Deeds	5	5	5	5	5
Sheriff	63	63	70	70	70
Detention Center*	34	35	36	37	38*
Emergency Management	4	4	4	4	4
Inspections	7	8	8	8	8
Animal Control	7	8	8	8	8
Emergency Communications	18	18	18	18	18
Soil Conservation	1	1	1	1	1
Jonesland Environmental Preserve/GAP	4	4	4	4	4
Planning	5	5	5	5	5
Building & Grounds/General Service	3	3	3	3	3
Veteran Services	1	1	1	1	1
Social Services	82	85	90	92	92
Senior Center	11	11	11	11	11
Library	14	14	13	13	13
Landfill/Convenience Sites	4	4	4	4	4
4 H Best/Cooperative Extension	1	1	2	1 <sup>&lt;</sup>	1
TDA	1	1	1	1	1
<b>Grand Total-All Funds</b>	<b>295</b>	<b>302</b>	<b>315</b>	<b>319</b>	<b>320</b>

<sup>+</sup> re-classed grants coordinator from finance to administration

<sup><</sup>eliminated full time general maintenance worker and replaced with part-time staff

\*Plan does not included the additional detention center positions anticipated to be authorized with the opening of the new law enforcement center. This transition plan will be presented to the Board for consideration in August or September 2020.

### Fiscal Year 2020-2021 Salary Grade and Range Schedule

<b>Pay Grade</b>	<b>Trainee (95% of Min.)</b>	<b>Minimum</b>	<b>Midpoint</b>	<b>Maximum**</b>
9	16,827	17,713	25,859	34,006
10	17,667	18,597	27,150	35,703
11	18,547	19,523	28,502	37,481
12	19,467	20,492	29,917	39,343
13	20,444	21,520	31,418	41,316
14	21,462	22,592	32,984	43,376
15	22,539	23,725	34,637	45,550
16	23,670	24,916	36,376	47,837
17	24,845	26,153	38,182	50,211
18	26,101	27,475	40,111	52,747
18T	13.39	14.09	20.57	27.05
19	27,385	28,827	42,085	55,343
19T	14.06	14.80	21.60	28.40
20	28,767	30,282	44,209	58,136
20T	14.75	15.53	22.67	29.81
21	30,207	31,797	46,422	61,046
22	31,726	33,396	48,757	64,119
23	33,305	35,058	51,182	67,306
24	34,969	36,809	53,739	70,670
25	36,727	38,660	56,442	74,224
26	38,558	40,587	59,255	77,923
27	40,484	42,615	62,216	81,818
28	42,510	44,747	65,327	85,908
29	44,631	46,980	68,589	90,199
30	46,866	49,332	72,022	94,712
31	49,199	51,788	75,608	99,427
32	51,656	54,375	79,384	104,394
33	54,238	57,093	83,354	109,614
34	56,949	59,947	87,518	115,089

**SALARY GRADE & RANGE SCHEDULE  
FISCAL YEAR 2020-2021**

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

Class Title	Pay Cycle	Cell Phone Stipend Eligible?	FLSA Status	Salary Grade	Salary Range
Addressing/GIS Administrator	M	N	N	21	31,797-61,046
911- Emergency Communications Director	M	Y	E	27	42,615-81,818
911- Training/Quality Assurance Coordinator	M	Y	N	23	35,058-67,306
911- Telecommunicator/Shift Supervisor	M	N	N	20T	15.53-29.81(h)
911- Telecommunicator Lead	M	N	N	19T	14.80-28.40(h)
911- Telecommunicator	M	N	N	18T	14.09-27.05(h)
Administration- County Manager	M	Y	E	N/A	N/A
Administration- Clerk to the Board	M	Y	N	25	38,660-74,224
Administration- Assistant County Manager	M	Y	E	34	59,947-115,089
Administration- Public Information Officer/Grants Coordinator	M	Y	N	21	31,797-61,046
Administration- Administrative Support Assistant/Deputy Clerk to the Board	M	N	N	21	31,797-61,046
Animal Management Director/Chief ACO	M	Y	E	26	40,587-77,923
Animal Control Officer Supervisor	M	Y	N	22	33,396-64,119
Animal Control Officer III	M	Y	N	20	30,282-58,136
Animal Control Officer II	M	Y	N	19	28,827-55,343
Animal Control Officer I	M	Y	N	18	27,475-52,747
Shelter Veterinarian	M	N	N	22	33,396-64,119
Shelter Veterinary Technician	M	N	N	16	24,916-47,837
Shelter Supervisor	M	N	N	18	27,475-52,747
Shelter Attendant III	M	N	N	16	24,916-47,837
Shelter Attendant II	M	N	N	15	23,725-45,550
Shelter Attendant I	M	N	N	14	22,592-43,376
Administrative Support Assistant	M	N	N	15	23,725-45,550
Board of Elections- Elections Director	M	Y	E	24	36,809-70,670
Board of Elections- Deputy Director of Elections	M	N	N	21	31,797-61,046
Board of Elections- Elections Clerk	M	N	N	14	22,592-43,376
Cooperative Ext- 4-H Best Program Coordinator	M	Y	N	20	30,282-58,136
Detention Center- Detention Administrator	M	Y	N	25	38,660-74,224
Detention Center- Shift Supervisor (Lead)	M	Y	N	22	33,396-64,119
Detention Center- Transportation Officer/Corporal	M	Y	N	21	31,797-61,046
Detention Center- Shift Sergeant	M	Y	N	20	30,282-58,136
Detention Center- Maintenance Technician	M	Y	N	19	28,827-55,343
Detention Center- Relief Sergeant	M	Y	N	19	28,827-55,343
Detention Center- Detention Officer	M	N	N	18	27,475-52,747
Detention Center- Administrative Secretary	M	N	N	16	24,916-47,837
Detention Center- Law Enforcement Records Clerk II	M	N	N	15	23,725-45,550
Detention Center- Law Enforcement Records Clerk	M	N	N	14	22,592-43,376
Detention Center- Lead Cook	M	N	N	13	21,520-41,316
Detention Center- Cook	M	N	N	12	20,492-39,343
Development Services- Director	M	Y	E	31	51,788-99,427

Class Title	Pay Cycle	Cell Phone Stipend Eligible?	FLSA Status	Salary Grade	Salary Range
Development Services- Inspections Administrative Support Specialist	M	N	N	18	27,475-52,747
Development Services- Inspections Chief Buildings Inspector	M	Y	N	27	42,615-81,818
Development Services- Inspections Inspector III	M	Y	N	27	42,615-81,818
Development Services- Inspections Inspector II	M	Y	N	24	36,809-70,670
Development Services- Inspections Inspector I	M	Y	N	21	31,797-61,046
Development Services- Planning Director	M	Y	E	28	44,747-85,908
Development Services- Planning Senior Planner	M	N	N	26	40,587-77,923
Development Services- Planning Planner II	M	N	N	24	36,809-70,670
Development Services- Planning Planner	M	N	N	22	33,396-64,119
Development Services- Planning SeniorTransportation Planner	M	N	N	25	38,660-74,224
Development Services- Planning Transportation Planner	M	N	N	23	35,058-67,306
Development Services- Planning Zoning Code Enforcement Officer II	M	N	N	20	30,282-58,136
Development Services- Planning Zoning Code Enforcement Officer I	M	N	N	18	27,475-52,747
Development Services- Planning Zoning Technician	M	N	N	16	24,916-47,837
Development Services- Planning Administrative Support Specialist	M	N	N	18	27,475-52,747

DSS- County Social Services Director*	M	Y	E	32	54,375-104,394
DSS- Program Administrator*	M	N	E	26	40,587-77,923
DSS-Administrative Officer II*	M	Y	E	24	36,809-70,670
DSS- Quality Assurance Specialist I/Trainer	M	N	N	22	33,396-64,119
DSS- Accounting Technician II*	M	N	N	18	27,475-52,747
DSS- Child Support Supervisor II*	M	N	E	22	33,396-64,119
DSS- Child Support Agent (Lead)*	M	N	N	20	30,282-58,136
DSS- Child Support Agent II*	M	N	N	19	28,827-55,343
DSS- Child Support Agent I*	M	N	N	17	26,153-50,211
DSS- Computer System Administrator I*	M	N	N	21	31,797-61,046
DSS- Computing Support Technician II*	M	N	N	18	27,475-52,747
DSS- IMC III Lead Caseworker*	M	N	N	19	28,827-55,343
DSS- Income Maintenance Caseworker III*	M	N	N	19	28,827-55,343
DSS- Income Maintenance Caseworker II*	M	N	N	17	26,153-50,211
DSS- Income Maintenance Caseworker I*	M	N	N	15	23,725-45,550
DSS- Income Maintenance Investigator II*	M	N	N	19	28,827-55,343
DSS- Income Maintenance Investigator I*	M	N	N	17	26,153-50,211
DSS- Income Maintenance Supervisor II*	M	N	E	21	31,797-61,046
DSS- Income Maintenance Supervisor I*	M	N	N	19	28,827-55,343
DSS- Processing Assistant III*	M	N	N	14	22,592-43,376
DSS- Social Work Supervisor III*	M	Y	E	27	42,615-81,818
DSS- Social Worker III*	M	Y	E	23	35,058-67,306
DSS- Social Worker II*	M	Y	N	21	31,797-61,046
DSS- Social Worker I*	M	Y	N	17	26,153-50,211
DSS- Social Worker Investigator/Assessment & Treatment (CPS)*	M	Y	E	24	36,809-70,670

Economic Development- Economic Developer	M	Y	E	32	54,375-104,394
Economic Development- Administrative Support Specialist	M	N	N	18	27,475-52,747

Emergency Services- Emergency Services Director	M	Y	E	29	46,980-90,199
Emergency Services- Fire Marshall	M	Y	N	23	35,058-67,306
Emergency Services- Emergency Management Coordinator	M	Y	N	21	31,797-61,046
Emergency Services- Fire Prevention Officer	M	Y	N	21	31,797-61,046
Emergency Services- Planning/Exercise Officer (frozen)	M	Y	N	19	28,827-55,343
Emergency Services- Administraive Support Assistant	M	N	N	15	23,725-45,550

Class Title	Pay Cycle	Cell Phone Stipend Eligible?	FLSA Status	Salary Grade	Salary Range
Finance- Director	M	Y	E	32	54,375-104,394
Finance- Accounting Specialist II	M	N	N	26	40,587-77,923
Finance- Accounting Specialist I	M	N	N	24	36,809-70,670
Finance- Accounting Technician II	M	N	N	22	33,396-64,119
Finance- Accounting Technician I	M	N	N	20	30,282-58,136
Finance- Payroll Specialist II	M	N	N	23	35,058-67,306
Finance- Payroll Specialist I	M	N	N	21	31,797-61,046
Finance- Payroll Technician (Frozen)	M	N	N	19	28,827-55,343
General Services- Maintenance Supervisor	M	Y	E	24	36,809-70,670
General Services- Lead Facilities Maintenance Worker	M	Y	N	20	30,282-58,136
General Services- Facilities Maintenance Worker II	M	Y	N	18	27,475-52,747
General Services- Facilities Maintenance Worker I	M	Y	N	16	24,916-47,837
Human Resources- Director	M	Y	E	29	46,980-90,199
Human Resources- Specialist	M	Y	N	24	36,809-70,670
Information Technology- Director	M	Y	E	29	46,980-90,199
Information Technology- IT Network Administrator	M	Y	N	25	38,660-74,224
Information Technology- IT Technician II	M	Y	N	23	35,058-67,306
Information Technology- IT Technician I	M	Y	N	21	31,797-61,046
Internal Audit- Internal Auditor	M	Y	E	29	46,980-90,199
Jonesland Park- Park and Grounds Maintenance Director	M	Y	N	24	36,809-70,670
Jonesland Park- Park Operations Assistant	M	Y	N	18	27,475-52,747
Jonesland Park- Landscaping Specialist II	M	Y	N	16	24,916-47,837
Jonesland Park- Landscaping Specialist I	M	Y	N	14	22,592-43,376
Landfill- Environmental Services Director	M	Y	E	29	46,980-90,199
Landfill- Landfill Manager	M	Y	N	21	31,797-61,046
Landfill- Clerk/Material Handler	M	N	N	14	22,592-43,376
Landfill- Clerk	M	N	N	13	21,520-41,316
Library- Director	M	Y	E	29	46,980-90,199
Library- Assistant Director (frozen)	M	Y	E	25	38,660-74,224
Library- Branch Manager I	M	N	E	23	35,058-67,306
Library- Adult Services Librarian	M	N	N	21	31,797-61,046
Library- Children's Services Librarian	M	N	N	18	27,475-52,747
Library- NC Room Specialist	M	N	N	18	27,475-52,747
Library- Head of Circulation	M	N	N	15	23,725-45,550
Library- Circulation Clerk	M	N	N	13	21,520-41,316
Library- Head of Technical Services	M	N	N	15	23,725-45,550
Library- Technical Services Assistant	M	N	N	13	21,520-41,316
Library- Head of Patron Technology	M	N	N	15	23,725-45,550
Library- Administrative Assistant	M	N	N	15	23,725-45,550
Register of Deeds- Register of Deeds	M	Y	E	29	46,980-90,199
Register of Deeds- Assistant Register of Deeds	M	N	N	19	28,827-55,343
Register of Deeds- Deputy Register of Deeds II	M	N	N	17	26,153-50,211

Class Title	Pay Cycle	Cell Phone Stipend Eligible?	FLSA Status	Salary Grade	Salary Range
Register of Deeds- Deputy Register of Deeds I	M	N	N	16	24,916-47,837

Senior Center- Senior Services Director	M	Y	E	26	40,587-77,923
Senior Center- Assistant Director	M	N	E	21	31,797-61,046
Senior Center- Social Worker	M	N	N	20	30,282-58,136
Senior Center- Senior Center Coordinator	M	N	N	18	27,475-52,747
Senior Center- Fitness Coordinator	M	N	N	17	26,153-50,211
Senior Center- Nutrition Program Manager	M	N	N	17	26,153-50,211
Senior Center- Administrative Support Assistant	M	N	N	15	23,725-45,550
Senior Center- Building and Grounds Worker	M	N	N	11	19,523-37,481
Senior Center- HCCBG Human Resources Aide	M	N	N	9	17,713-34,006

Sheriff- Sheriff	M	Y	E	34	59,947-115,089
Sheriff- Chief Deputy	M	Y	E	28	44,747-85,908
Sheriff- Deputy Sheriff (Non-BLET)	M	Y	N	19	28,827-55,343
Sheriff- Administrative Secretary	M	N	N	16	24,916-47,837
Sheriff- Administrative Support Assistant	M	N	N	15	23,725-45,550
Sheriff- Law Enforcement Records Clerk II	M	N	N	15	23,725-45,550
Sheriff- Law Enforcement Records Clerk I	M	N	N	14	22,592-43,376
Sheriff- A.C.E. Interstate Sergeant	M	Y	N	23	35,058-67,306
Sheriff- A.C.E. Sergeant	M	Y	N	23	35,058-67,306
Sheriff- A.C.E. Investigator	M	Y	N	21	31,797-61,046
Sheriff- I.C.E. Task Force Investigator	M	Y	N	21	31,797-61,046
Sheriff- Civil Sergeant	M	Y	N	23	35,058-67,306
Sheriff- Civil Corporal	M	Y	N	22	33,396-64,119
Sheriff- Civil Deputy	M	Y	N	21	31,797-61,046
Sheriff- Courthouse Security Sergeant	M	Y	N	23	35,058-67,306
Sheriff- Courthouse Security Deputy	M	Y	N	21	31,797-61,046
Sheriff- Courthouse Bailiff (Non-BLET)	M	N	N	19	28,827-55,343
Sheriff- Detective Lieutenant	M	Y	N	26	40,587-77,923
Sheriff- Detective	M	Y	N	23	35,058-67,306
Sheriff- Detective Corporal	M	Y	N	23	35,058-67,306
Sheriff- Detective Sergeant	M	Y	N	23	35,058-67,306
Sheriff- Patrol Lieutenant	M	Y	N	26	40,587-77,923
Sheriff- Patrol Sergeant	M	Y	N	23	35,058-67,306
Sheriff- Patrol Corporal	M	Y	N	22	33,396-64,119
Sheriff- Patrol Deputy	M	Y	N	21	31,797-61,046
Sheriff- School Resource Officer Corporal	M	Y	N	22	33,396-64,119
Sheriff- School Resource Officer	M	Y	N	21	31,797-61,046
Sheriff- Warrant Squad Corporal	M	Y	N	22	33,396-64,119
Sheriff- Warrant Squad Deputy	M	Y	N	21	31,797-61,046
Sheriff- Warrant Squad Sergeant	M	Y	N	23	35,058-67,306

Soil Conservation- Natural Resources Conservationist	M	Y	N	22	33,396-64,119
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Tax- Tax Administrator	M	Y	E	29	46,980-90,199
Tax- Deputy Tax Assessor	M	N	N	22	33,396-64,119
Tax- Deputy Tax Collector	M	N	N	21	31,797-61,046
Tax- Mapper /GIS Mapper	M	N	N	21	31,797-61,046
Tax- Mapper /GIS Technician	M	N	N	19	28,827-55,343
Tax- Tax Collection Specialist	M	N	N	19	28,827-55,343

<b>Class Title</b>	<b>Pay Cycle</b>	<b>Cell Phone Stipend Eligible?</b>	<b>FLSA Status</b>	<b>Salary Grade</b>	<b>Salary Range</b>
Tax- Property Tax Appraiser- Business	M	N	N	19	28,827-55,343
Tax- Property Tax Appraiser- Personal	M	N	N	17	26,153-50,211
Tax- Tax Assistant III	M	N	N	17	26,153-50,211
Tax- Tax Assistant II	M	N	N	15	23,725-45,550
Tax- Tax Assistant I	M	N	N	13	21,520-41,316
Tourism Development Authority- Tourism Development Director	M	Y	E	29	46,980-90,199
Veteran Services- Veteran Services Officer	M	Y	E	22	33,396-64,119

N-Nonexempt from FLSA wage and hour guidelines.

E-Exempt from FLSA wage and hour guidelines.

\*These classes are subject to the State Personnel Act (SPA).

OSSOG≈ stands for Office Support Services Occupational Group.

## Summary of Changes to the FY 20-21 Pay & Classification Plan

The recommended changes below have been incorporated into the County Manager's Fiscal Year 2020-2021 Recommended Budget and the 2020-2021 Pay and Classification Plan in accordance with Sections 31 – 51 of the Granville County Personnel Ordinance:

### **§31 MAINTENANCE OF CLASSIFICATION PLAN.**

The Manager shall be responsible for the administration and maintenance of the position classification plan. Department heads shall be responsible for bringing to the attention of the Manager, any material changes in the nature of the duties, responsibilities, working conditions, or other factors affecting the classification of any existing position.

### **§32 CLASSIFICATION OF NEW POSITIONS.**

The County Manager, or his designee shall be responsible for studying and establishing the allocations of new positions to the existing classes or to new classes of positions in the country's service.

### **§33 AMENDMENT OF CLASSIFICATION PLAN.**

The County Manger is authorized to amend the classification plan by adding, changing, or deleting classes of positions and salary grades based on internal analysis and market surveys within the authorized budget allocation. The Manager shall advise the Board of Commissioners of such amendments.

### **§34 — §39 RESERVED.**

### **WAGE AND SALARY ADMINISTRATION**

### **§50 COVERAGE OF THE SALARY PLAN.**

The salary plan on file in the Finance Department shall be the salary plan for the county. This salary plan shall include all grades for the classes of positions in the classification plan.

### **§51 MAINTENANCE OF SALARY PLAN.**

(A) Each year, prior to the annual budget process, the Manager shall review the status of the salary plan and consider any amendments necessary to maintain a current salary structure.

(B) The County Manager shall make cost-of-living recommendations to the Board of Commissioners based upon an annual study of local economic conditions and the financial state of county government.

### **Detention**

As directed by the Granville County Board of Commissioners during the fiscal year 2017-2018 budget work sessions, one detention officer will be added each year until the new detention center is open and operational. Additional staffing needs, if any, will be considered when the facility is open. This position with benefits is estimated to increase salary and benefit costs \$45,000.

### **Implementation of the MAPs Group Pay and Classification Study**

It is being recommended that the pay and classification study conducted in cooperation with the MAPs Group would be implemented with the pay period beginning January 16, 2021. The estimated cost of implementing the associated pay increases and benefits total approximately \$500,000.

### **Other Items**

Merit pay is not included as part of the annual pay and classification plan, however it has been a long standing item which impacts salaries. The County Manager's fiscal year 2020-2021 budget recommends eliminating merit pay for the one fiscal year 2020-2021 and offering a one-time \$500 bonus payment to all full-time employees. The date of this bonus payment would be determined by County Administration and Human Resources. Also, the current pattern of staggering employee evaluations would be continued during fiscal year 2020-2021, however an evaluation date would be established for all full-time employees beginning sometime towards the end of fiscal year 2020-2021 or the beginning of fiscal year 2021-2022 allowing all employees to be evaluated during the same evaluation period. The actual timing will be determined by County Administration and Human Resource.



*SECTION IV*

*Long-Term Planning*



# BUDGET PLANNING PROCESS

## Components of the Budget Process

### Annual Budget Retreat

The budget process begins in February with an annual planning retreat, attended by Board members and department heads. At this one and a half day session, the Board discusses issues, concerns and objectives for the County. The Board gets input from representatives from Granville County's five municipalities, as they report on the state of their respective governments, and local legislators, who provide updates to legislative activity. Department heads summarize achievements for the current fiscal year and discuss near-term goals for their respective departments. The County manager recaps action items generated from the retreat and reviews the upcoming budget process and budget calendar.

### Budget

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

### County Board and Public

The budget is adopted in June. The proposed budget that is submitted to Board in early May is also available to the public for review. A public hearing is held in May, followed by budget work sessions. These sessions consider input from the public hearings within the context of the financial analysis that has occurred in the previous months.

### Other Considerations

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

#### Maintaining an Adequate Fund Balance

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

#### Maintaining Adequate Debt Levels

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

### Capital Improvement Plan

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

### Vehicle Replacement Program

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

### Performance Measures

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

### Property Revaluation

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

### Economic Forecasts

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

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

### Legislation

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

### Grants

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

### Changes in Accounting Rules

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

***SECTION V***

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



**SUMMARY OF REVENUES  
GENERAL FUND**

<b>REVENUES BY MAJOR SOURCE</b>	<b>FY 18-19 Actual</b>	<b>FY 19-20 Original</b>	<b>FY 19-20 Amended</b>	<b>FY 20-21 Budget</b>
Property Taxes	\$40,736,763	\$41,322,755	\$41,322,755	\$41,499,658
Sales & Other Taxes	\$11,569,230	\$11,244,000	\$11,244,000	\$11,807,750
License, Fees and Other Revenues	\$2,844,370	\$2,723,610	\$2,730,410	\$2,856,600
Restricted & Intergovernmental Revenues	\$9,106,055	\$9,331,372	\$10,574,069	\$8,581,833
Investment Earnings & Operating Transfers	\$1,077,912	\$790,000	\$1,140,000	\$595,000
<b>Total Revenues Before AFB and Debt</b>	<b>\$ 65,334,331</b>	<b>\$ 65,411,737</b>	<b>\$ 67,011,234</b>	<b>\$ 65,340,841</b>
Appropriated Fund Balance	\$0	\$2,313,755	\$4,379,811	\$2,955,337
Debt Proceeds	\$9,157,730	\$0	\$0	\$0
Use of Revaluation Reserve	\$ -		\$ -	
<b>Total Revenues</b>	<b>\$ 74,492,061</b>	<b>\$ 67,725,492</b>	<b>\$ 71,391,045</b>	<b>\$ 68,296,178</b>

**Property Taxes:**

Counties in North Carolina are prohibited from imposing taxes unless specifically authorized by the General Assembly. State lawmakers have allowed counties to raise revenue through the property tax, which generates approximately 64% of the revenue for Granville County government.

The formula for expected revenue is based on the underlying value of the property taxed. The estimated value for fiscal year 2020-2021 is based on a total taxable valuation of \$4,990,275,072, a slight increase when compared to \$4,946,048,430 for fiscal year 2019-2020.

Assumptions for the formula:

Estimated Net Taxable Value For 2020-2021	Multiplied by	Tax Rate	Per	\$100/ Valuation	Multiplied by	FY 2019 Tax Collection Rate	Equals	Projected Current Year Total Property Tax Revenue
\$4,990,275,092	X	\$0.840	X	0.01	X	98.35%	=	\$41,226,658

<b>PROPERTY TAXES</b>	<b>FY 18-19 Actual</b>	<b>FY 19-20 Original</b>	<b>FY 19-20 Amended</b>	<b>FY 20-21 Budget</b>
Current Year	\$40,491,713	\$41,102,255	\$41,102,255	\$41,226,658
Discount	(\$374,609)	(\$375,000)	(\$375,000)	(\$350,000)
Prior Years	\$364,572	\$360,000	\$360,000	\$400,000
Penalties & Interest	\$255,086	\$235,500	\$235,500	\$223,000
<b>Total Property Tax Revenues</b>	<b>\$40,736,763</b>	<b>\$41,322,755</b>	<b>\$41,322,755</b>	<b>\$41,499,658</b>

## Sales and Other Taxes:

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

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

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

In light of the COVID-19 pandemic and its projected impact on the economy, the FY 2020-21 forecasted sales tax is based upon zero percent growth in sales for the last three months of FY 2019-20 and a total annual increase over projected FY 2019-20 of only one percent. Growth in Articles 39, 40 & 42 tax revenue have averaged 5.0% over the last three previous years.

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

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

<b>SALES &amp; OTHER TAXES</b>	<b>FY 18-19 Actual</b>	<b>FY 19-20 Original</b>	<b>FY 19-20 Amended</b>	<b>FY 20-21 Budget</b>
County 1 %(Article 39) Sales Tax	\$2,007,553	\$2,100,000	\$2,100,000	\$2,200,000
Article 40 – 0.5 % Sales Tax	\$3,488,370	\$3,580,000	\$3,580,000	\$3,700,000
Article 42 – 0.5% Sales Tax	\$1,827,351	\$1,900,000	\$1,900,000	\$2,000,000
G.S. 105-524 Reallocation	\$1,302,059	\$1,200,000	\$1,200,000	\$1,287,750
State excise tax – Register of Deeds	\$314,090	\$290,000	\$290,000	\$310,000
Taxes on Federal Land	\$24,296	\$24,000	\$24,000	\$24,000
Beer and Wine Tax	\$164,585	\$160,000	\$160,000	\$160,000
Medicaid Hold Harmless Revenue	\$2,146,527	\$1,700,000	\$1,700,000	\$1,900,000
Occupancy Tax	\$252,497	\$250,000	\$250,000	\$220,000
Triangle North Tax Allocation	\$41,903	\$40,000	\$40,000	\$6,000
<b>Total Sales and Other Taxes</b>	<b>\$11,569,230</b>	<b>\$11,244,000</b>	<b>\$11,244,000</b>	<b>11,807,750</b>

In 1998, the Board of Commissioners and the Board of Education agreed to earmark sales tax allocated for school capital purposes as the source of revenue to be used to repay debt issued for schools. Restricted funds for school capital expenditures are used first to pay Category 1 capital outlay obligations and school related debt service. The County raised taxes in past years to fund the remaining debt service requirements. Currently, approximately 13¢ of the tax rate is required for school related debt.

### Restricted and Intergovernmental Revenues:

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

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

<b>INTERGOVERNMENTAL REVENUES</b>	<b>FY 18-19 Actual</b>	<b>FY 19-20 Original</b>	<b>FY 19-20 Amended</b>	<b>FY 20-21 Budget</b>
Court facility fees	\$54,914	\$55,260	\$55,260	\$55,260
CSC officer's fees	\$9,942	\$10,000	\$10,000	\$9,000
Register of Deeds	\$37,796	\$38,450	\$38,450	\$38,730
Cooperative Extension	\$214,827	\$171,500	\$242,686	\$195,837
Federal, State and Local Grants	\$970,641	\$174,000	\$1,009,000	\$172,200
Social Services	\$4,374,244	\$5,658,479	\$5,698,162	\$4,826,639
Contribution from GHS	\$1,629,321	\$1,617,083	\$1,617,083	\$1,604,846
Lottery Proceeds	\$539,245	\$530,000	\$530,000	\$500,000
Excise Recreation - Heritage	\$290,099	\$270,000	\$270,000	\$290,000
Jail Fees	\$25,250	\$19,500	\$19,500	\$24,500
Concealed weapons fee	\$48,143	\$50,000	\$50,000	\$50,000
Forfeiture	\$70	\$1,000	\$1,000	\$0
Donations	\$24,198	\$10,100	\$19,100	\$100
Senior Services	\$887,365	\$726,000	\$747,328	\$814,721
Triangle North	\$0	\$0	\$266,500	\$0
<b>Total</b>	<b>\$9,106,055</b>	<b>\$9,331,372</b>	<b>\$10,574,069</b>	<b>\$8,581,833</b>

### Licenses, Fees, and Other General Fund Revenues:

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



LICENSE, FEES AND OTHER REVENUES		FY 18-19 Actuals	FY 19-20 Original	FY 19-20 Amended	FY 20-21 Budget
<b>Public Safety</b>					
<b>Animal Control Total</b>	Fees	36,640	50,000	50,000	75,000
<b>E-911 Total</b>	E-911 Allocation From Oxford	129,371	130,000	130,000	130,000
<b>Emergency Services Total</b>	Fees	55,664	35,000	35,000	39,140
<b>Jail Total</b>	Boarding Fees & Vending Machines	80,940	60,500	60,500	70,500
<b>Sheriff Total</b>	Fee and resource officers	409,357	457,000	457,000	483,450
<b>Public Safety Total</b>		711,972	732,500	732,500	798,090
<b>Community Service</b>					
<b>Cooperative Extension Total</b>	Coop Extension Programming	3,120	5,000	5,000	2,600
<b>Granville Athletic Park Total</b>	Park and Field fees, SGMG grounds	44,636	44,000	44,000	44,000
<b>Inspections Total</b>	Inspections Fees	737,575	600,000	606,800	625,000
<b>Library Total</b>	Fines and Fees	37,984	36,000	36,000	36,000
<b>Planning Total</b>	Planning & SIBDA fees	64,570	71,000	71,000	71,000
<b>Senior Services Total</b>	Fitness and United Way	10,719	11,400	11,400	11,000
<b>Community Services Total</b>		898,603	767,400	774,200	789,600
<b>General Government</b>					
<b>Occ. Tax and Fed Interest Subsidies Total</b>		415,681	410,075	410,075	402,847
<b>Administrative Total</b>	Solid Waste Admin Fee, Insurance	102,292	45,500	45,500	36,000
<b>Administrative - Storm Water Total</b>		14,007	14,200	14,200	14,300
<b>Administrative - Tax Total</b>		112,448	117,400	117,400	114,500
<b>Administrative - TDA Total</b>	TDA Contribution for Director	65,532	67,535	67,535	71,763
<b>Administrative - Water Purchase</b>	Refund of Water Alloc. Fee from Oxford	37,500	37,500	37,500	37,500
<b>Board of Elections Total</b>	Municipal Election Reimbursement	47	51,000	51,000	1,000
<b>Franchise fees Total</b>	Refuse and TV	105,182	130,000	130,000	150,000
<b>Licenses Total</b>	Privilege License and Peddler	3,250	3,500	3,500	3,000
<b>Miscellaneous Total</b>		7,822	30,000	30,000	15,000
<b>Register of Deeds Total</b>	Recording Fees	224,870	206,000	206,000	292,000
<b>Rents Total</b>	Wireless and various other rents	145,164	111,000	111,000	131,000
<b>General Government Total</b>		1,233,794	1,223,710	1,223,710	1,268,910
<b>Grand Total</b>		2,844,370	2,723,610	2,730,410	2,856,600

### Investment Earnings and Transfers In:

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

INVESTMENT EARNINGS & TRANSFERS FROM OTHER FUNDS & COMPONENT UNITS	FY 19-20 Actuals	FY 19-20 Original	FY 19-20 Amended	FY 20-21 Budget
Investment Earnings	\$962,578	\$ 700,000	\$ 700,000	\$ 500,000
Transfer from ABC Board	\$ 115,165	\$ 90,000	\$ 4400,000	\$ 95,000
Transfer from Other Funds				
<b>Total Investment Earnings &amp; Transfers In</b>	<b>\$1,077,913</b>	<b>\$ 790,000</b>	<b>\$ 1,140,000</b>	<b>\$ 595,000</b>

## GENERAL FUND APPROPRIATED FUND BALANCE

In fiscal year **2020-2021**, **\$4,954,222** of the general fund balance is recommended for appropriation to fund services. The necessity of having a fund 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 balance is to provide adequate cash flow given the erratic revenue cycle of the County's operations. According to taxes. Granville County targets a range of 30% - 35% of expenditures for Unassigned Fund Balance.

Historically, Granville County has maintained a "healthy" fund balance. Recent years have highlighted the need to continue to maintain an adequate level of fund balance and Granville County continues to maintain good fund balance levels. The County maintained their overall target fund balance level between fiscal years 2004 and 2011, but utilized a portion during fiscal year 2012. In fiscal year 2013, the County completed the financing of several projects for which funds were expended in the previous year, thereby restoring the fund balance to the target range.

Governmental Accounting Standards Board (GASB) Statement #54 was implemented with the audited financial statements for the year ended June 30, 2011 and had a significant impact on the presentation of fund balance. The following table shows the undesignated/unreserved fund balance from Fiscal Year 2007-2008 through Fiscal Year 2009-2010, the unassigned fund balance for the fiscal years following FY 2009-2010 and the projected fund balance for the fiscal year ending June 30, 2021.

Fiscal Year Ending	Unassigned Fund Balance	Percentage of Expenditures
Proj. June 30, 2021	\$17,784,823	<b>25.32%</b>
Budget. June 30, 2020	\$22,789,045	32.80%
June 30, 2019	\$25,044,003	41.00%
June 30, 2018	\$22,942,823	40.72%
June 30, 2017	\$23,821,293	42.00%
June 30, 2016	\$30,810,391	55.94%
June 30, 2015	\$28,287,719	43.20%
June 30, 2014	\$20,478,407	38.20%
June 30, 2013	\$18,625,992	28.64%
June 30, 2012	\$11,005,418	19.97%
June 30, 2011	\$19,324,317	37.81%
Fiscal Year Ending	Undesignated/Unreserved Fund Balance	Percentage of Expenditures
June 30, 2010*	\$18,349,340	39.56%
June 30, 2009	\$18,146,260	39.75%
June 30, 2008	\$16,290,833	34.75%

\* Note: Percentage shown net of refunded bond expenditure

*Assumptions:* The County estimated the fund balance available for appropriation using the audited financial statements for fiscal year ended June 30, 2017 and estimated the operating results of fiscal year 2018. Based on the estimate, the County will exceed the minimum 8% requirement.

### Appropriated Fund Balance

Actual FY 18-19	Original FY 19-20	Amended FY 19-20	Budget FY 20-21
\$ 0	\$ 2,313,755	\$ 5,397,901	\$4,954,222

**For FY 2019-2020 Budget**  
**April 20, 2020**

**Use of Contingency Summary - General Fund**

**General Contingency (10-9910-991):**

<b>Date</b>	<b>Description/Action</b>	<b>Adjustment Amount</b>	<b>Balance</b>
7/1/2019	Budget Ordinance		\$ 180,000
11/18/2019	Joint purchase with Creedmoor of property on 122 Pecan Street	\$ 26,661	\$ 153,339
1/6/2020	Fund overtime and part-time expenditures for various departments	\$ 32,267	\$ 121,072
2/17/2020	County's share (25%) of State grant for Vol. Fire Dept radios	\$ 33,000	\$ 88,072
2/17/2020	BoE's logic and accuracy testing for the March 3, 2020 primary.	\$ 45,000	\$ 43,072
2/17/2020	Land purchase next to Triangle North - Granville	\$ 43,072	\$ -

**Environmental Disaster Contingency (10-9910-993):**

<b>Date</b>	<b>Description/Action</b>	<b>Adjustment Amount</b>	<b>Balance</b>
7/1/2019	Budget Ordinance		\$ 100,000

**School Bond D/S Contingency (10-9910-994):**

<b>Date</b>	<b>Description/Action</b>	<b>Adjustment Amount</b>	<b>Balance</b>
7/1/2019	Budget Ordinance		\$ 100,000

**Use of Fund Balance Summary - General Fund\***

<b>Date</b>	<b>Description/Action</b>	<b>Adjustment Amount</b>	<b>Balance</b>
7/1/2019	Budget Ordinance		\$ 2,313,755
8/5/2019	Contribution of Creedmoor Community Center	\$ 350,000	\$ 2,663,755
8/5/2019	Carry over FY 2019 Human Relations Commission funds	\$ 601	\$ 2,664,356
8/5/2019	Carry over FY 2019 Disc golf funds	\$ 2,080	\$ 2,666,436
10/7/2019	FY 20 funding from DPS for the 4-H Best program	\$ (39,979)	\$ 2,626,457
10/7/2019	FY 20 funding from DOT for the Rural Operating Assistanc Program	\$ 30,633	\$ 2,657,090
10/7/2019	Refund unspent FY 2019 ROAP Work First Transportation funds	\$ 10,000	\$ 2,667,090
10/7/2019	Carry over FY 2019 funding for pay and grade study	\$ 45,000	\$ 2,712,090
10/7/2019	Internet connection fees for Law Enforcement Center	\$ 60,000	\$ 2,772,090
10/7/2019	Carry over FY 2019 budget balance for Human Relations Council	\$ 2,000	\$ 2,774,090
10/7/2019	Fund postage for the Library	\$ 2,000	\$ 2,776,090
12/2/2019	Fund economic incentive package for Project Sunrise	\$ 110,000	\$ 2,886,090
1/6/2020	Carry forward the FY 2019 balance of EMPG funds	\$ 58,413	\$ 2,944,503
1/6/2020	fund construction of the Law Enforcement Center 911 Communications tower	\$ 81,000	\$ 3,025,503
2/17/2020	Fund technical support trainers to support DSS supervisors	\$ 37,670	\$ 3,063,173
2/17/2020	Fund YTD draw down to the GHS's Dr.s' office capital project	\$ 1,170,541	\$ 4,233,714
2/17/2020	Conversion to Microsoft Office 365	\$ 80,600	\$ 4,314,314
2/17/2020	Land purchase of 301 Oxford St., 303 Main Street and 103 Railroad St. in Stovall	\$ 86,000	\$ 4,400,314
4/20/2020	Server infrastructure for Law Enforcement Center	\$ 55,000	\$ 4,455,314
4/20/2020	Fund balance of GAP Phase III constructin project	\$ 811,560	\$ 5,266,874
4/20/2020	Fund unbudgeted legal fees	\$ 50,000	\$ 5,316,874
4/20/2020	Adjust DSS funding for energy assistance and crisis intervention	\$ (53,237)	\$ 5,263,637
4/20/2020	Adjust departmental salaries for merit increase, severance payouts, addition of personnc	\$ 134,264	\$ 5,397,901
5/18/2020	Adjust final funding allocations for the ROAP for FY 2020.	\$ (19,200)	\$ 5,378,701
5/18/2020	Fund temporary services for Senior Center	\$ 21,700	\$ 5,400,401
5/18/2020	Fund adjustments to salary, utility expense for General Services	\$ 25,333	\$ 5,425,734
5/18/2020	Fund various overages within the Board of Elections	\$ 19,200	\$ 5,444,934
5/18/2020	Fund greater than anticipated Cardinal Innovations Healthcare solutions bottle tax payrn	\$ 5,000	\$ 5,449,934
5/18/2020	Fund adjustments in departmental salary and benefits due to merit increases, overtime	\$ 7,050	\$ 5,456,984
5/18/2020	Fund greater than anticipated part time salaries and merit increase for Forestry	\$ 3,900	\$ 5,460,884
5/18/2020	Fund anticipated purchased of street signs	\$ 3,000	\$ 5,463,884

GENERAL FUND	FY 2020-21				
	FY 2018-19	BUDGET	BUDGET	BUDGET	APPROVED
		ACTUAL	FY 2019-20	FY 2019-20	FY 2020-21
		APPROVED	AMENDED	APPROVED	FY 2019-20 APPROVED
Board of Commissioners / Governing Body	227,015	258,189	265,689	323,686	25.4%
Administration	471,247	467,083	472,154	471,585	1.0%
Information Technology	226,602	221,108	276,060	629,778	184.8%
Human Resources	127,437	146,977	193,499	204,761	39.3%
Finance	453,326	472,618	477,494	470,683	-0.4%
Internal Auditor	88,992	91,825	93,388	92,982	1.3%
Board of Elections	471,885	571,577	618,086	545,817	-4.5%
Register of Deeds	313,400	323,533	334,321	329,463	1.8%
Tax Administration	983,427	846,547	852,684	882,004	4.2%
General Services / Court Facilities	627,414	610,170	616,193	642,818	5.4%
Social Services	6,797,841	9,549,328	9,688,354	7,516,624	-21.3%
Veterans Services	55,426	68,174	68,174	75,567	10.8%
Health & Medical Services	3,473,087	3,631,597	3,631,597	3,686,210	1.5%
Senior Services	1,240,077	1,274,831	1,312,154	1,373,932	7.8%
Library	1,695,293	1,732,010	1,753,801	1,744,262	0.7%
Cooperative Extension Services & 4-H BEST, U.T.G.	379,042	460,636	466,679	428,047	-7.1%
Soil Conservation	-	-	-	85,600	n/a
Recreation	221,598	222,758	222,758	117,503	-47.3%
GAP/Jonesland Environmental Preserve	435,191	433,859	438,579	456,826	5.3%
Tourism	68,295	67,535	68,667	71,763	6.3%
Development Services - Inspections Division	729,304	713,682	718,383	695,185	-2.6%
Development Services - Planning Division	364,626	378,135	379,887	388,313	2.7%
Addressing/GIS	114,029	110,915	110,915	110,555	-0.3%
Construction Administration	247,033	319,950	317,450	354,200	10.7%
Construction Projects	142,906	725,975	994,975	528,300	-27.2%
Economic Development	2,128,698	1,846,733	1,848,398	1,834,176	-0.7%
Vance Granville Community College	780,924	780,924	780,924	958,822	0.0%
Granville County Schools	32,307,320	24,280,767	24,630,767	24,521,007	1.0%
Sheriff	5,735,321	6,612,368	6,694,928	7,968,382	20.5%
Detention Center	2,516,298	2,833,431	2,851,798	3,115,335	9.9%
Emergency Communications	1,290,336	1,197,874	1,218,619	1,261,683	5.3%
Animal Management	730,494	710,749	741,147	676,638	-10.4%
Emergency Management	391,215	390,723	451,769	365,497	-8.7%
Fire Services	1,029,112	1,061,615	1,094,615	1,094,509	3.1%
Forestry Administration	108,698	105,167	108,154	103,529	-1.6%
Other Emergency Services	51,300	70,000	70,000	65,000	-7.1%
Special Appropriations	336,817	279,879	632,480	286,351	2.3%
Non-Departmental #	2,155,279	2,748,500	3,699,878	2,643,755	-2.9%
Pass Through Funds	557,846	547,750	642,927	665,030	21.4%
Contribution to Other Funds	9,901,503	270,000	1,442,700	220,000	-18.5%
Contingency	-	290,000	110,000	290,000	0.0%
<b>TOTAL GENERAL FUND</b>	<b>79,975,654</b>	<b>67,725,492</b>	<b>71,391,045</b>	<b>68,296,178</b>	<b>0.5%</b>

**OTHER FUNDS**

	BUDGET	BUDGET	BUDGET
	FY 2018-19	FY 2019-20	FY 2019-20
	ACTUAL	APPROVED	AMENDED
			RECOMMENDED

**Fund 27 - EMERGENCY TELEPHONE SYSTEM FUND**

Revenues (Shown net of Use of Fund Balance)	373,386	377,887	377,887	374,803
Expenditures	326,790	377,887	438,767	374,803
Fund Balance 6/30/19	430,963			
Est. Fund Balance 6/30/20	370,083			
Proj. Fund Balance 6/30/21	370,083			

**Fund 20 - R.H. THORNTON LIBRARY MEMORIAL**

Appropriated Fund Balance	-	0	0	0
Revenues (Shown net of Use of Fund Balance)	11,965	20,000	20,000	20,000
Expenditures	23,753	20,000	20,000	20,000
Fund Balance 6/30/19	208,242			
Est. Fund Balance 6/30/20	208,242			
Proj. Fund Balance 6/30/21	208,242			

**SOLID WASTE MANAGEMENT-**

**Fund 59 - CONVENIENCE CENTERS**

Appropriated Fund Balance	-	271,550	271,550	173,450
Revenues/Other Sources (Shown net of Use of Fund Bal)	1,190,753	1,174,500	1,174,500	1,277,100
Expenditures/ other uses	1,331,441	1,446,050	1,446,050	1,450,550
Fund Balance 6/30/19	-206,850			
Est. Fund Balance 6/30/20	-478,400			
Proj. Fund Balance 6/30/21	-754,450			

\* For audit purposes Fund 59 & Fund 60 are combined, therefore we can operate with a negative fund-balance in Fund 59 if sufficient funds are in Fund 60.

**SOLID WASTE MANAGEMENT-**

**Fund 60 - LANDFILL OPERATIONS (C&D and MSW)**

Appropriated Fund Balance		1,200	427,483	0
Revenues/Other Sources (Shown net of Use of Fund Bal)	2,000,392	1,637,700	1,641,659	1,481,146
Expenditures/ other uses	2,503,704	1,640,700	2,069,142	1,481,146
Fund Balance 6/30/19	6,113,441			
Est. Fund Balance 6/30/20	5,685,958			
Proj. Fund Balance 6/30/21	5,685,958			

# Fund Balance does not reflect restriction of funds for Closure/Post-Closure

**Fund 65 - STORM WATER MANAGEMENT**

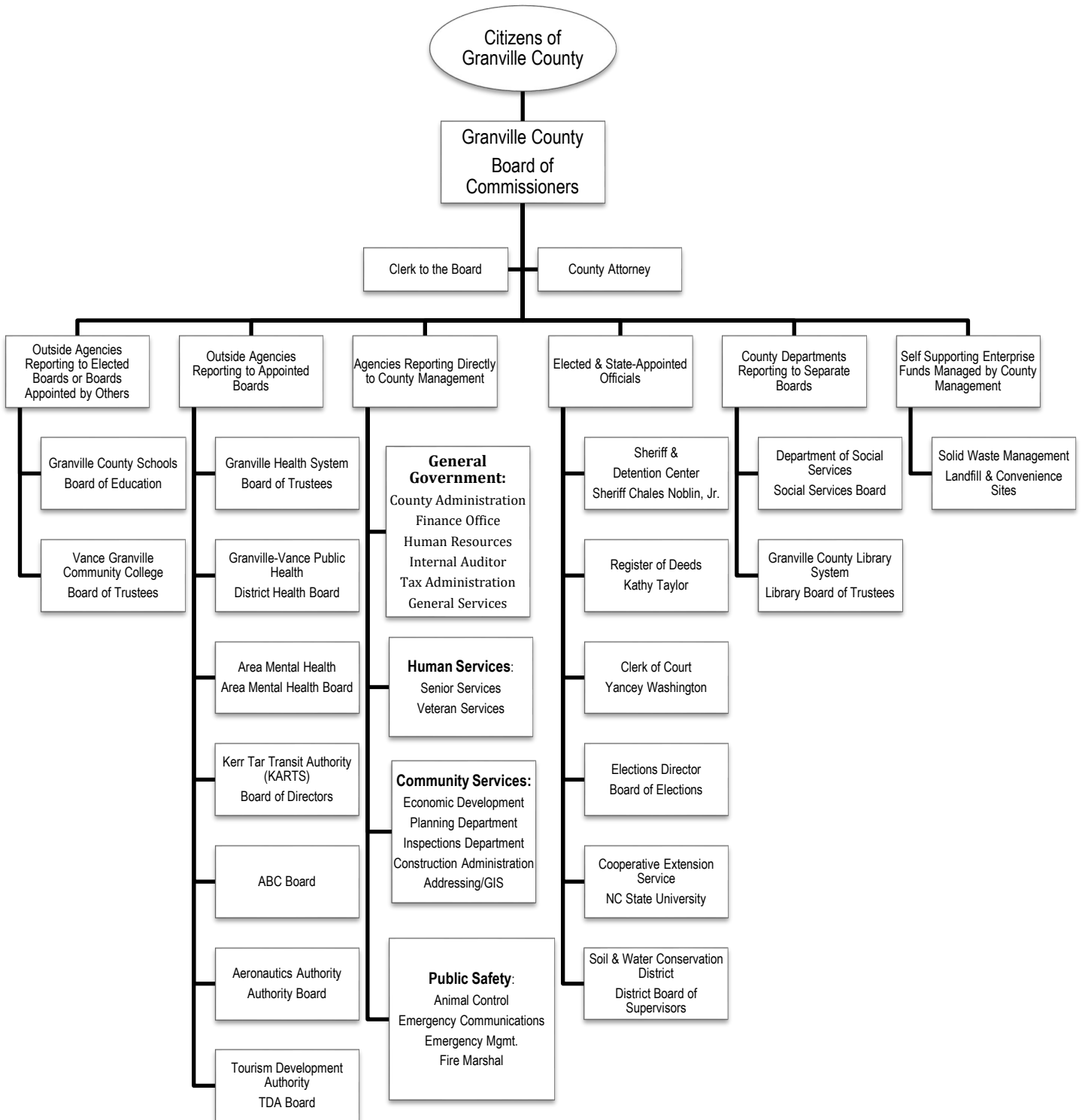
Appropriated Fund Balance	-	78,344	93,444	0
Revenues/Other Sources (Shown net of Use of Fund Bal)	366,776	373,861	373,861	382,200
Expenditures/ other uses	328,837	390,179	467,305	382,200
Fund Balance 6/30/19	195,746			
Est. Fund Balance 6/30/20	102,302			
Proj. Fund Balance 6/30/21	102,302			

**Note: Each Fund is discussed in detail in Section XIV**

*SECTION VI*

*General County Government*





## GOVERNING BODY – BOARD OF COUNTY COMMISSIONERS

The seven (7) member Board is the official policy-making body for Granville County Government. The Chairman, presiding officer of the Board, serves as the official and ceremonial leader of the County and as a voting member. The Chairman, Zelodis Jay and the Vice-Chairman, David Smith were selected by other Board Members in December 2018 and will serve one (1) year terms in these capacities. Each Board Member is elected by District, and the individual candidate must live in the district. Partisan elections are held in even-numbered years. All official actions by the Board are made at public meetings, generally held on the first and third Monday of each month. Each meeting has an agenda and citizens are allowed an opportunity to make public comments to the Board. The Board also conducts special meetings and work sessions on the County’s budget and other issues of special interest.

David Smith, Chairman of the Board  
Debra Weary, Clerk to the Board

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

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

**Current Board of Commissioners**

**District Served**

<i>David Smith, Chair</i>	2
<i>Sue Hinman, Vice-Chair</i>	3
<i>Tony W. Cozart</i>	4
<i>Owen Roberts</i>	5
<i>Timothy Karan</i>	6
<i>Edgar Smoak</i>	7
<i>Zelodis Jay</i>	1

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

GOVERNING BOARD	FY 18-19 Actual	FY 19-20 Original	FY 19-20 Amended	FY 20-21 Budget
Personnel	\$ 112,725	\$ 111,780	\$ 111,780	\$ 108,220
Benefits	40,432	63,319	63,319	65,847
Operating*	72,049	79,090	78,090	146,619
Capital Outlay	1,809	4,000	3,500	3,000
Total	\$ 227,015	\$ 258,189	\$ 256,689	\$ 323,686

\* Granville County will celebrate the County’s 275<sup>th</sup> anniversary in 2021. One-time funding of \$60,000 has been included in operating to fund the various celebration activities.



# **GOVERNING BODY – BOARD OF COUNTY COMMISSIONERS**

## **HIGHLIGHTS**

- Completed Construction of the Law Enforcement Center/Detention Center and Animal Shelter.
- Worked with the Planning Board and Board of Education to address the economic and educational growth issues of the County.
- Adopted changes to the Land Development Ordinance to align with the Comprehensive Plan and changes to State laws.
- Implemented key components of the 2020 Long-Range Strategic Plan for the County.
- Provided Special Administrative Assistance to the South Granville Water & Sewer Authority.
- Increased funding to the Board of Education to address critical school operational needs.
- Worked with Federal and State governments to navigate and minimize the impact of COVID-19 on the local community.

## **GOALS, TARGETS, AND PERFORMANCE MEASURES**

- Develop options to improve broadband access in unserved and underserved areas of the County.
- Pursue grant opportunities to improve the quality of life for Granville County citizens.
- Carefully monitor the impact of new programs and enhancements in an effort to keep the tax rate from increasing.
- Work with the North Carolina Association of County Commissioners and the local State delegation to protect local revenue sources and develop revenue options to address growth issues.
- Work to improve communications by being more proactive with media releases and key information to assist the citizens of the County.
- Complete construction on the Granville Athletic Park – Phase III Expansion.
- Work with Staff and the Community to develop the next 5-Year Strategic Plan for the County.
- Celebrate the County’s 275<sup>th</sup> Anniversary.

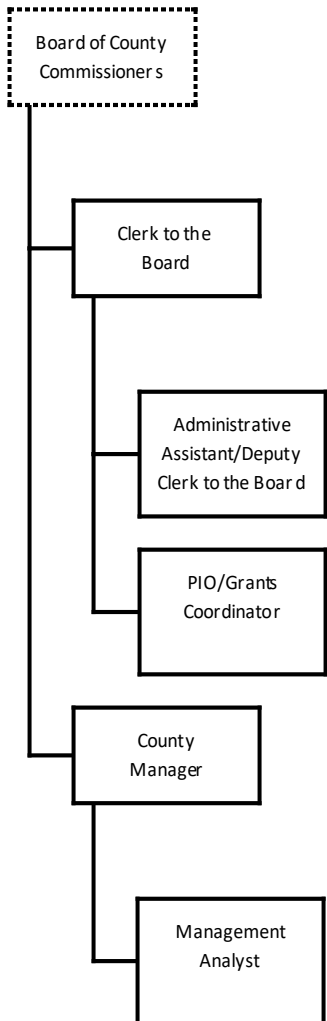
# COUNTY ADMINISTRATION

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

Michael Felts, County Manager  
 Debra Weary, Clerk to the Board

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

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



## HIGHLIGHTS

- The past year included providing assistance to SGWASA as well as managing the transition of several department managers.
- Successfully implemented many components of the 2020 Strategic Plan. Focus areas included improving communications and employee turnover.
- Hired an Emergency Services Director and Human Resources Director.
- Compiled and delivered agenda materials in a timely manner.
- Compiled and delivered the annual budget according to the approved schedule.

**GOALS, TARGETS, AND PERFORMANCE MEASURES**

- Compile the Board meeting agenda material and prepare and deliver the agenda packages to Board members in a timely manner.
- Successfully bid out the Health Department project.
- Complete construction of the Law Enforcement Center & Animal Shelter projects and successfully close out this project with transition of personnel.
- Begin the next 5-year Strategic Plan and present it to the Board at their annual retreat.
- To respond to at least 99.9% of Commissioner Inquiries within 1 day.
- To respond to at least 99.9% of media inquiries within 1 day.
- To respond to at least 99.9% of citizen inquiries within 2 days.

**FULL-TIME POSITIONS AUTHORIZED**

FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
5	5	5	5	5

ADMINISTRATION	FY 18-19 Actual	FY 19-20 Original	FY 19-20 Amended	FY 20-21 Budget
Personnel	\$ 336,443	\$ 327,682	\$ 332,076	\$ 339,775
Benefits	88,271	93,516	94,193	100,603
Operating	45,397	41,885	41,885	27,207
Capital Outlay	1,136	4,000	4,000	4,000
Total	\$ 471,247	\$ 467,083	\$ 472,154	\$ 471,585

## INFORMATION TECHNOLOGY

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

Chris Brame,  
IT Director

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

Phone: (919) 693-0714

Fax: (919) 690-1766

Email: [Chris.Brame@granvillecounty.org](mailto:Chris.Brame@granvillecounty.org)

### HIGHLIGHTS

- ❖ Implemented Granville County's IT Policy.
- ❖ Deployed server backup systems to Microsoft Azure Cloud.
- ❖ Upgrade virtual cluster to latest version.

### GOALS, TARGETS, AND PERFORMANCE MEASURES

- ❖ Migrate Granville County's exchange server to Office 365.
- ❖ Implement Barracuda Web Security Gateway for content filtering.
- ❖ Implement new LEC and 911 network to existing county network.

### FULL-TIME POSITIONS AUTHORIZED

FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
3	3	3	3	4

INFORMATION TECHNOLOGY	FY 18-19 Actual	FY 19-20 Original	FY 19-20 Amended	FY 20-21 Budget
Personnel	\$ 168,440	\$ 163,710	\$ 211,329	\$ 230,286
Benefits	\$ 47,780	\$ 50,648	\$ 63,941	\$ 73,887
Operating*	\$ 4,297	\$ 4,250	\$ 4,250	\$ 321,219
Capital Outlay	\$ 6,085	\$ 2,500	\$ 2,500	\$ 4,386
<b>Total</b>	<b>\$ 226,602</b>	<b>\$ 221,108</b>	<b>\$ 282,020</b>	<b>\$ 629,778</b>

\*Connectivity and Network license costs were moved from non-departmental to Information Technology in fiscal year 20-21 to better monitor and manage costs.

## HUMAN RESOURCES

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

Angela Miles,  
Human Resources Director

Granville County Administration  
141 Williamsboro Street  
Oxford, North Carolina 27565

Phone: (919) 603-1338

Fax: (919) 690-1766

Email: [Angela.Miles@granvillecounty.org](mailto:Angela.Miles@granvillecounty.org)

### HIGHLIGHTS

- Successful completed a comprehensive pay and classification study for the County.
- Completed a review of the Granville County Personnel Ordinance and incorporated changes into a new recommended Personnel Policy.
- Successfully renewed the annual Health Plan for the County.
- Enhanced the recruitment and application process for the County.
- Added a HR Specialist to the HR Team and successfully transitioned the HR role from Justin Ayscue to Angela Miles.

### GOALS, TARGETS, AND PERFORMANCE MEASURES

- Work with County Administration to implement the comprehensive pay and classification study for the County in January 2021.
- Transition from the current County Personnel Ordinance to a new County Personnel Policy.
- Improve office efficiency and organization in the HR office and transition manual processes to an electronic process.
- Work with County Administration and the County Board to improve employee benefits for existing and future county employees.

### FULL-TIME POSITIONS AUTHORIZED

FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
1	1	1	2	2

Human Resources	FY 18-19 Actual	FY 19-20 Original	FY 19-20 Amended	FY 20-21 Budget
Personnel	\$ 73,636	\$ 81,348	\$ 82,653	\$ 120,428
Benefits	\$ 19,393	\$ 21,328	\$ 21,545	\$ 37,933
Operating	\$ 32,431	\$ 43,301	\$ 88,301	\$ 44,400
Capital Outlay	\$ 1,977	\$ 1,000	\$ 1,000	\$ 2,000
<b>Total</b>	<b>\$ 127,437</b>	<b>\$ 146,977</b>	<b>\$ 193,499</b>	<b>\$ 204,761</b>

## FINANCE DEPARTMENT

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

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

Steve McNally, Finance Director

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

Phone: (919) 693-4182

Fax: (919) 690-1766

Email: [steve.mcnally@granvillecounty.org](mailto:steve.mcnally@granvillecounty.org)

### HIGHLIGHTS

- Received the GFOA Certificate of Achievement for Excellence in Financial Reporting for nineteenth consecutive years.
- Dispose of surplus property (namely vehicles) in a timely manner via GovDeals.
- Conducted request for proposal for audit services for fiscal years FY 19-20, 20-21 and 21-22
- Perform zero based budget for FY 20-21

### GOALS, TARGETS, AND PERFORMANCE MEASURES

- Continue to cross-train staff on the Accounts Payable function and payroll
- Possibly transition to new external auditor services
- Implement automated time and attendance system
- Develop inventory of leases and implement accounting for leases in accordance to GASB 87

### FULL-TIME POSITIONS AUTHORIZED

FY 16-17#	FY 17-18	FY 18-19	FY 19-20	FY 20-21
5	4	4	4	4

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

# Grants Coordinator position was moved from Finance to Administration.

Finance Department	FY 18-19 Actual	FY 19-20 Original	FY 19-20 Amended	FY 20-21 Budget
Personnel	\$ 254,223	\$ 253,192	\$ 256,266	\$ 265,018
Benefits	\$ 61,767	\$ 73,326	\$ 75,078	\$ 80,069
Operating	\$ 137,336	\$ 141,100	\$ 145,900	\$ 121,496
Capital Outlay	\$ 0	\$ 5,000	\$ 10,000	\$ 4,100
<b>Total</b>	<b>\$ 453,326</b>	<b>\$ 472,618</b>	<b>\$ 487,444</b>	<b>\$ 470,683</b>

## INTERNAL AUDIT

The Internal Audit Department provides monitoring services that are designed to add value and improve operations. The Internal Audit 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 established by reviews and assessments of internal controls, test of compliance with federal and state rules and regulations, test of adherence to County policies and procedures, evaluations of business processes and investigations of alleged improper transactions.

Monique R. Heggie,  
Internal Auditor

Granville County  
PO Box 26, 310 Williamsboro Street  
Oxford, North Carolina 27565

Phone: (919) 693-9539

Fax: (919) 693-1952

Email: Monique.Heggie@granvillecounty.org

### HIGHLIGHTS

- Worked with all departments that handle cash to update Cash Management policies and procedures, if needed.
- Internal Auditor was assigned as County point of contact person on the Volunteer Software Project. Completed the training and assisted with the software going live.
- Worked with Solid Waste to develop an Administrative write off policy.
- Started Internal Audit Certificate Course.
- Had a successful 2019 Exit Conference with External Auditors.

### GOALS, TARGETS, AND PERFORMANCE MEASURES

- Work with departments and plan strategies to remove audit findings from prior year's audit.
- Work with NCACC to set up 1 or 2 more departments for Peer Reviews.
- Promote the Alert Line, by email, newsletter, flyer, etc.
- Attend and participate in at least 1 conference, 3 seminars and 6 webinars.

### FULL-TIME POSITIONS AUTHORIZED

FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
1	1	1	1	1

Internal Audit	FY 18-19 Actual	FY 19-20 Original	FY 19-20 Amended	FY 20-21 Budget
Personnel	\$ 67,299	\$ 66,836	\$ 68,176	\$ 69,216
Benefits	\$ 17,714	\$ 18,919	\$ 19,142	\$ 20,544
Operating	\$ 2,189	\$ 6,070	\$ 6,070	\$ 3,222
Capital Outlay	\$ 1,790	\$ 0	\$ 0	\$ 0
<b>Total</b>	<b>\$ 88,992</b>	<b>\$ 91,825</b>	<b>\$ 93,388</b>	<b>\$ 92,982</b>

# BOARD OF ELECTIONS

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

Tonya Burnette, Director of Elections

Granville County Elections Office  
 122 Williamsboro Street  
 Oxford, North Carolina 27565  
 Phone: (919) 693-2515  
 Fax: (919) 690-0245  
 E-mail:  
[tonya.burnette@granvillecounty.org](mailto:tonya.burnette@granvillecounty.org)

### HIGHLIGHTS

- Held a filing period in December of 2019 and Held a Presidential Preference Primary on March 3, 2020 under new legislation with longer One-Stop hours
- Coordinated with potential sites and viewed sites to move four polling places to new locations. Moved three sites to different rooms
- Moved four polling places to new locations and send mailings to voters. Also notified parties, media, and radio stations. Published legal ads in two newspapers. Sites were surveyed for ADA compliance and pictures taken
- Recruited Student Election Assistants and additional poll workers by working with the Granville County School Administration

### GOALS, TARGETS, AND PERFORMANCE MEASURES

- Continue efforts to recruit poll workers and provide different training methods to poll workers
- Hold a Soil and Water filing period from June to July of 2020
- Hold a Presidential General Election in November of 2020
- Due to the pandemic, change how we conduct elections in an unprecedented environment starting with the November 2020 General Election

### FULL-TIME POSITIONS AUTHORIZED

FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
3	3	3	3	4

Board of Elections	FY 18-19 Actual	FY 19-20 Original	FY 19-20 Amended	FY 20-21 Budget
Personnel	\$ 272,547	\$ 313,734	\$ 318,028	\$ 295,786
Benefits	\$ 57,440	\$ 70,656	\$ 70,871	\$ 75,062
Operating	\$ 141,498	\$ 160,333	\$ 207,333	\$ 154,234
Capital Outlay	\$ 400	\$ 26,854	\$ 26,854	\$ 20,735
<b>Total</b>	<b>\$ 471,885</b>	<b>\$ 571,577</b>	<b>\$ 623,086</b>	<b>\$ 545,817</b>



## REGISTER OF DEEDS

The Register of Deeds office serves as the custodian of all real property and vital records. The Register of Deeds does not merely perform mechanical tasks, but exercises judgement and discretion registering and indexing real estate records, in a manner where a ZERO tolerance for errors is the expectation. The Register of Deeds further exercises discretion in the issuance of certified copies of vital records to the proper requestor, and insuring 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.

Kathy M. Taylor, Register of Deeds

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

Phone: (919) 693-6314

Fax: (919) 603-1345

Email: [kathy.adcock@granvillecounty.org](mailto:kathy.adcock@granvillecounty.org)

### HIGHLIGHTS

- Register of Deeds attended NCARD Legislative/Education Conference and NCARD Annual Conference
- Two deputies attended continuing education workshop
- Implemented the Thank a Vet Program in November 2019

### GOALS, TARGETS, AND PERFORMANCE MEASURES

- Start scanning vital records for departmental use only.
- Attend continuing education workshops.
- Two employees attend Institute of Government School for Register of Deeds
- Complete scanning of Books and Index for 1873-1946

### FULL-TIME POSITIONS AUTHORIZED

FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
5	5	5	5	5

Register of Deeds	FY 18-19 Actual	FY 19-20 Original	FY 19-20 Amended	FY 20-21 Budget
Personnel	\$ 208,599	\$ 208,051	\$ 217,303	\$ 211,865
Benefits	\$ 72,546	\$ 78,657	\$ 80,193	\$ 83,832
Operating	\$ 32,255	\$ 34,325	\$ 34,325	\$ 33,766
Capital Outlay	\$ 0	\$ 2,500	\$ 2,500	\$ 0
Total	\$ 313,400	\$ 323,533	\$ 334,321	\$ 329,463

## GENERAL SERVICES/COURT FACILITIES

The General Services Department maintains more than 176,000 square feet of office and institutional space in more than 21 buildings. Work includes cleaning and general maintenance and repair. The custodial services are performed by both County employees and by a private cleaning company. This cost center also includes the utilities and courthouse expenditures to accommodate the State's judicial offices.

Gary Bowen,  
Maintenance Supervisor

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

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

Email – Gary.Bowen@granvillecounty.org

### HIGHLIGHTS

- Successfully assisted Social Services to new temporary office space in Oxford
- Closed over 572 work orders in fiscal year ended June 30, 2019 and over 543 in FY19-20 as of March 30, 2020
- Continued with parking lot maintenance program

### GOALS, TARGETS, AND PERFORMANCE MEASURES

- Continue to improve new work order system to make more user-friendly, track orders, and close work orders in a timely manner
- Continue to replace County lighting with LED lights for cost effectiveness
- Train new hire on specific County facility requirements and equipment

### AUTHORIZED FULL-TIME POSITIONS

FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
4	3	3	3	3

General Services & Court Facilities	FY 18-19 Actual	FY 19-20 Original	FY 19-20 Amended	FY 20-21 Budget
Personnel	\$ 159,635	\$ 186,455	\$ 191,621	\$ 198,532
Benefits	\$ 38,885	\$ 49,949	\$ 50,806	\$ 54,936
Operating	\$ 160,123	\$ 121,000	\$ 121,000	\$ 116,500
Utilities	\$ 199,358	\$ 180,000	\$ 180,000	\$ 200,000
Capital Outlays	\$ 1,572	\$ 1,500	\$ 1,500	\$ 1,500
Court Facilities	\$ 67,841	\$ 71,266	\$ 71,266	\$ 71,350
<b>Total</b>	<b>\$ 627,414</b>	<b>\$ 610,170</b>	<b>\$ 616,193</b>	<b>\$ 642,818</b>

## TAX ADMINISTRATION

The Tax Department exists for the listing and assessing of real and personal property for the county and five municipalities. They are responsible for the collection of taxes for these entities as required by the North Carolina General Statutes. The taxes collected are one of the primary sources of revenue to fund all county agencies. The department is responsible for maintaining current ownership of real property as recorded in the County's Register of Deeds office.

Sharon Brooks-Powell, Tax Administrator

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

Phone: (919) 693-4181

Fax: (919) 603-1398

E-mail: Sharon.Powell@granvillecounty.org

### HIGHLIGHTS

- Change in credit card vendor with cheaper rates and payments are automated into Tax System in real time
- Two staff members were certified through the NC Department of Revenue and one through the NC Property Mappers Association
- NCDOR representatives came in and did one on one training for the Business Personal Property Appraiser and Tax Assistant I on the NC Vehicle Tax System
- Will be processing NC Debt Setoff through new Tax Software

### GOALS, TARGETS, AND PERFORMANCE MEASURES

- Certify three through the NC Tax Collection Association
- Enhance enforced collection remedies
- Continue to train staff on new software
- Continue to streamline processes through additional training and additional automation

### FULL-TIME POSITIONS AUTHORIZED

FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
10	10	10	10	10

Tax Administration	FY 18-19 Actual	FY 19-20 Original	FY 19-20 Amended	FY 20-21 Budget
Personnel	\$ 360,134	\$ 350,391	\$ 355,654	\$ 366,562
Benefits	\$ 115,559	\$ 136,156	\$ 137,030	\$ 147,387
Operating	\$ 281,305	\$ 356,500	\$ 349,000	\$ 363,555
Capital Outlay	\$ 226,429	\$ 3,500	\$ 11,000	\$ 4,500
<b>Total</b>	<b>\$ 983,427</b>	<b>\$ 846,547</b>	<b>\$ 852,684</b>	<b>\$ 882,004</b>

*SECTION VII*

*Human Services*



## DEPARTMENT OF SOCIAL SERVICES

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

The department's services are subdivided into three primary service program areas: 1) Economic Services 2) Family Services [Child Welfare and Adult Services]; and, 3) Child Support Enforcement. The Public Assistance (PA) programs include: Food & Nutrition Services (FNS), Family & Children (FC-MA) and Adult Medicaid (A-MA), Work First Employment (WF), Emergency Assistance (EA) and General Assistance (GA), Child Day Care (CDC) and Non-Emergency Medicaid Transportation (NEMT). Family Services comprised of Adult and Child Welfare Services include Child Protective Services (CPS), CW Foster Care, Adoptions, Adult Guardianship, protective payee, personal care services, and case management. Child Support Enforcement services help establish parental responsibility. Services include assistance with establishing paternity for children, establishing appropriate financial support obligations, collecting and disbursing support from and to parents, and assistance enforcing court orders for support.

### Full Time Positions Authorized

FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
82	85	90	92	92

### FY 2021 WORK PLAN GOALS:

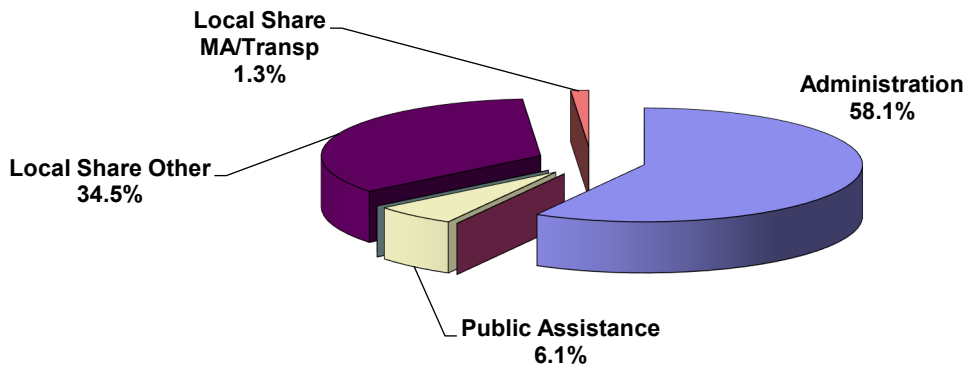
1. Process 95% of Food and Nutrition Services (FNS) recertifications on time, each month.
2. Achieve targeted Federal, State and County annual percentage of paternities established for children born out of wedlock.
3. Process 85% of applications with 45/90 days.
4. Initiate 95% of all screened-in (Child Welfare, Child Protective Service –CPS) reports within required timeframes.
5. Complete 85% of Adult Protective Services (APS) evaluations involving allegations within 45 days of the report.

## DSS REVENUE/EXPENSES WORKSHEET

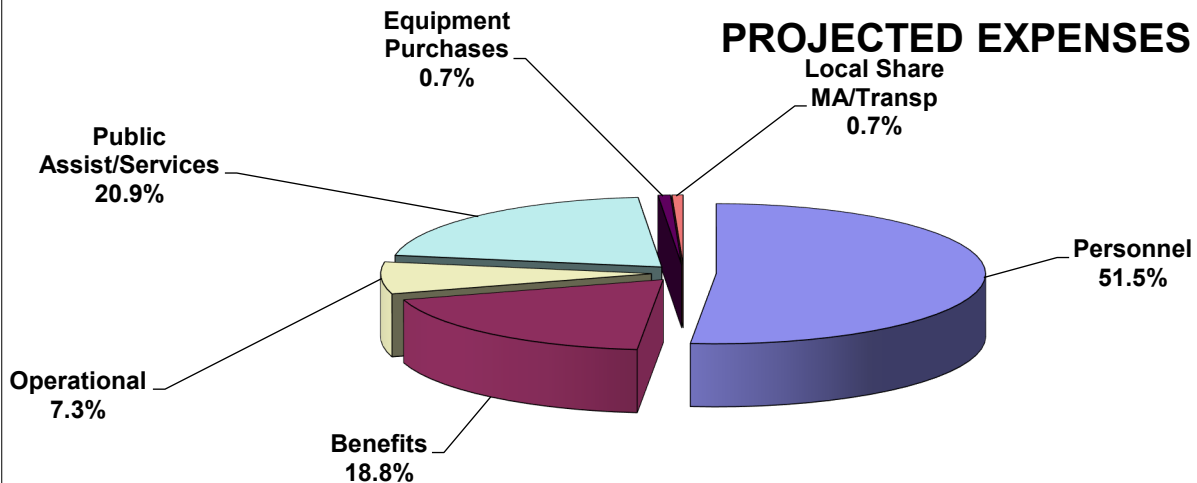
Revenue 5300	FY 2019 Actual	FY 2020 Original	FY 2020 Amended	FY 2021 Proposed
Administration	3,255,064	3,527,153	3,564,823	4,368,377
Day Care Reimbursements	1,505,771	1,691,796	1,691,796	-
Public Assistance	604,455	399,530	424,530	458,262
Smart Start	244,817	0	-	-
Local Share Other	1,167,733	3,830,849	\$3,735,481	2,589,985
Local Share MA/Transp	20,000	100,000	220,500	100,000
Total	6,797,840	9,549,328	9,637,130	7,516,624

Expenses 5300	FY 2019 Actual	FY 2020 Original	FY 2020 Amended	FY 2021 Proposed
Personnel	3,805,391	3,969,983	4,008,158	3,873,154
Benefits	1,161,561	1,351,250	1,357,140	1,414,291
Operational	625,066	509,911	600,251	552,000
Public Assist/Services	1,104,902	3,589,827	3,372,724	1,572,004
Equipment Purchases	80,920	78,357	78,357	55,175
Local Share MA/Transp	20,000	50,000	220,500	50,000
Total	6,797,840	9,549,328	9,637,130	7,516,624

### PROJECTED REVENUE

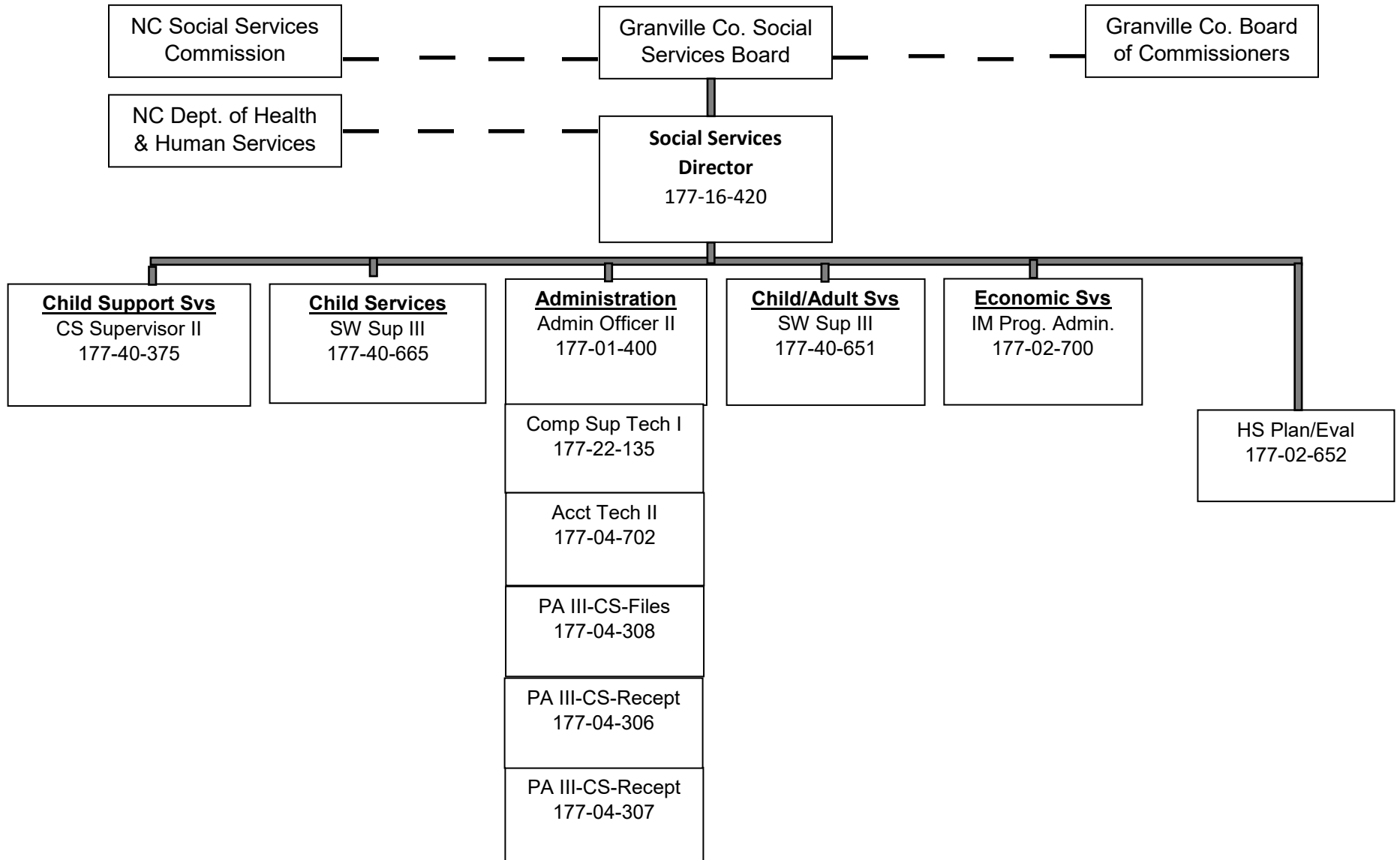


### PROJECTED EXPENSES





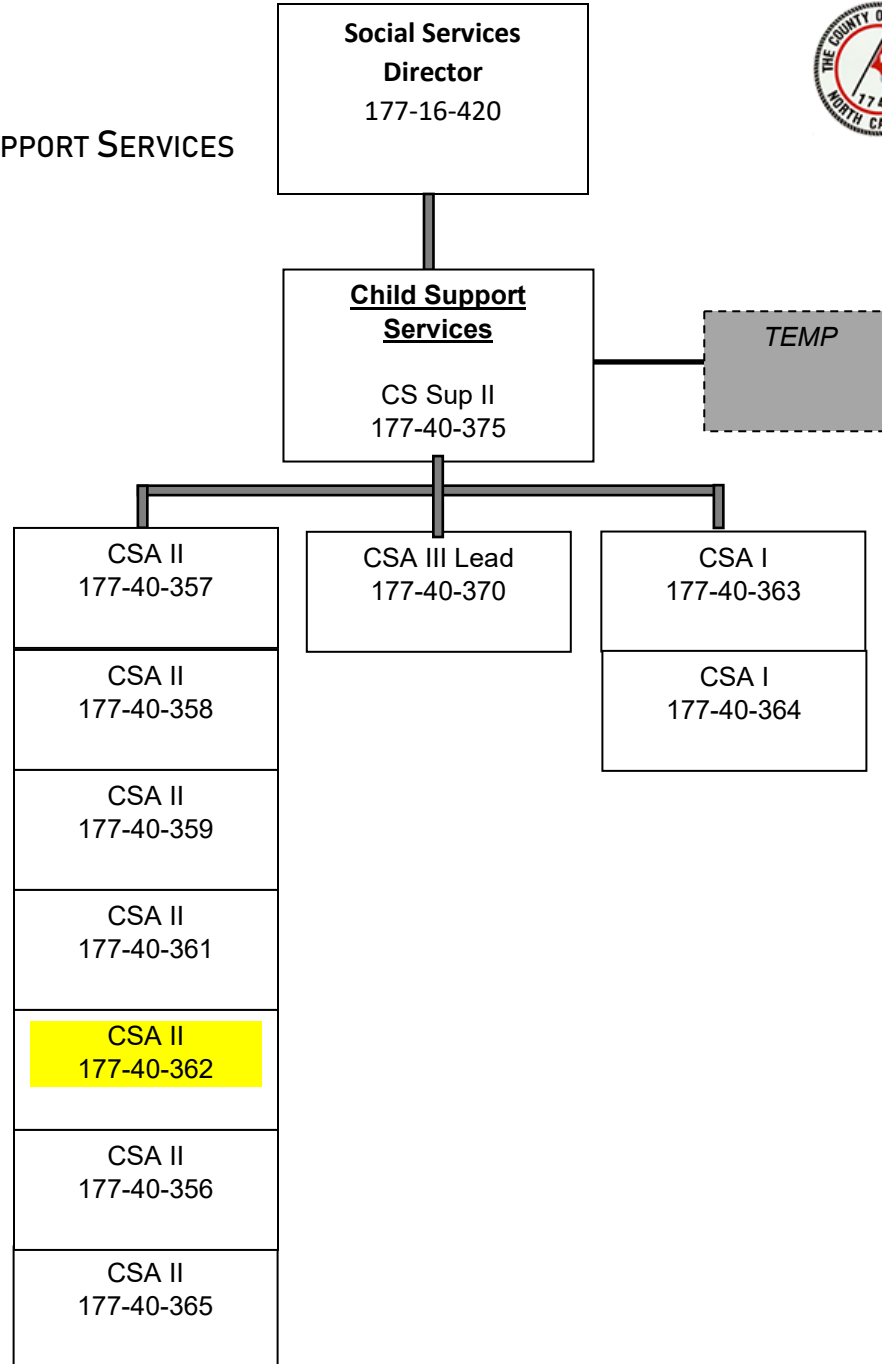
**(1 OF 4) SOCIAL SERVICES - ADMINISTRATION**



Administration (5), Training (1), Leadership (6) FTE = 12 (of 92) 8%



(2 of 4) SOCIAL SERVICES - CHILD SUPPORT SERVICES





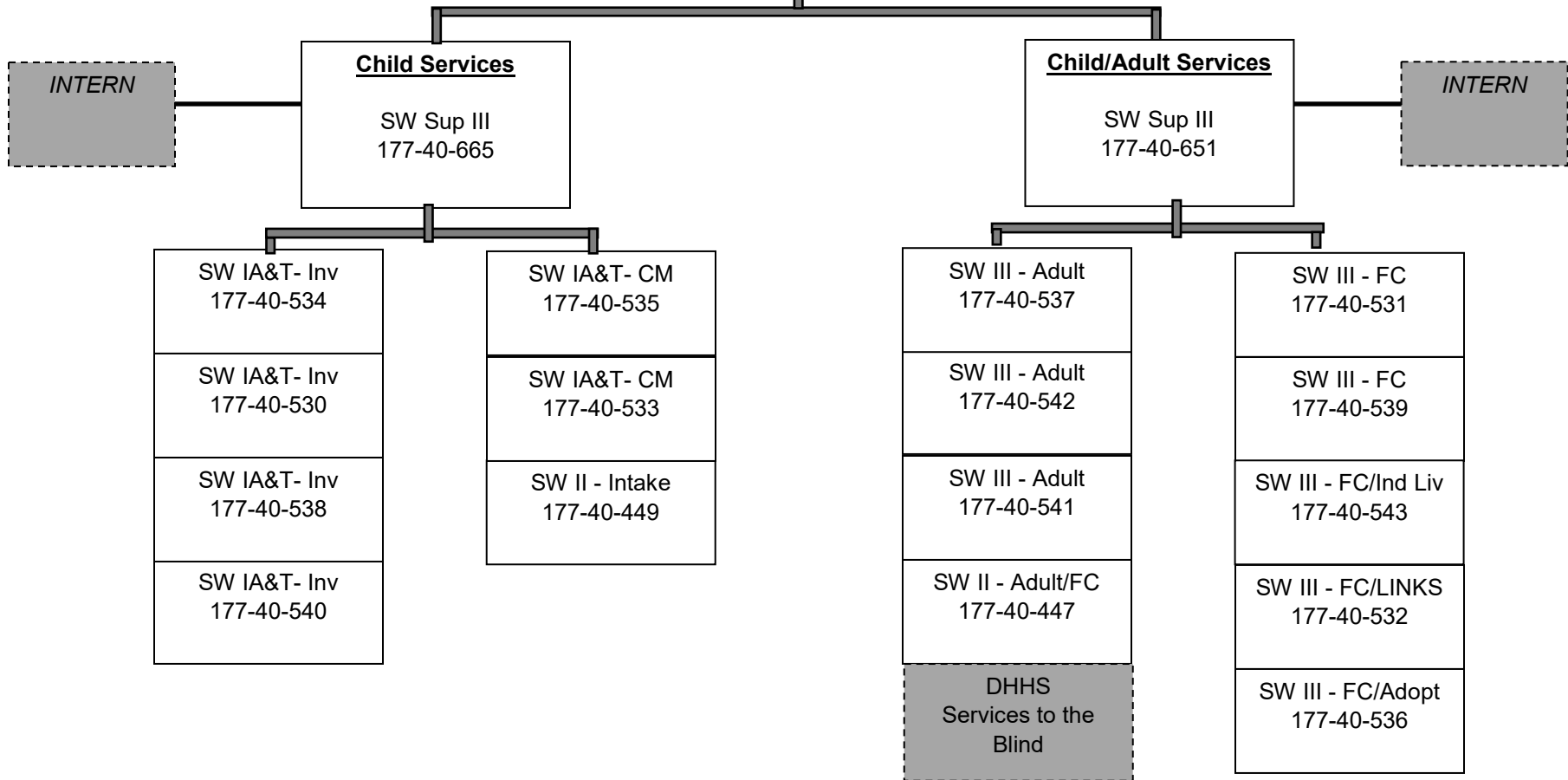


**(3 of 4) SOCIAL SERVICES - SOCIAL WORK SERVICES**

**Social Services  
Director**  
177-16-420

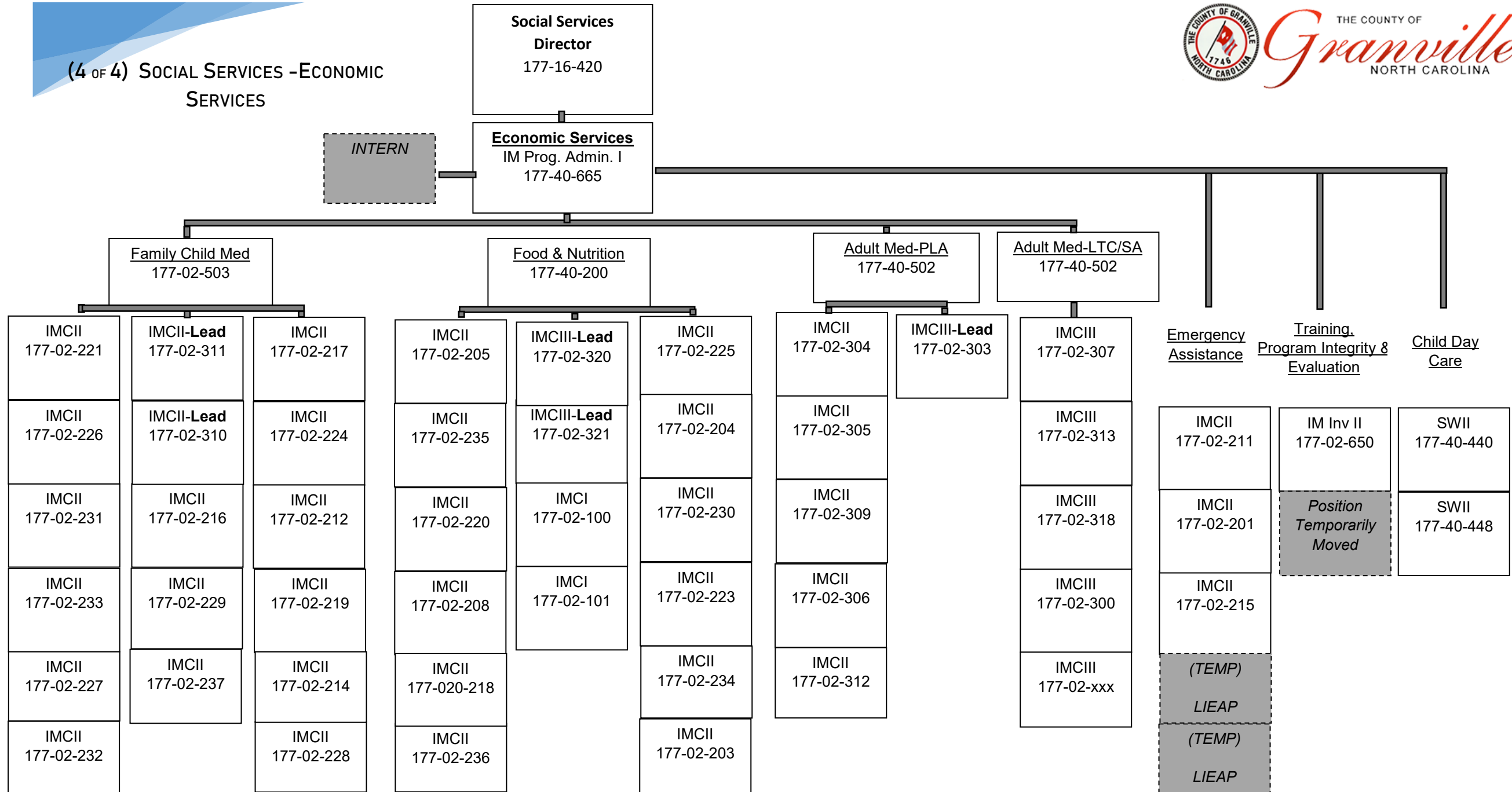


THE COUNTY OF  
*Granville*  
NORTH CAROLINA



SWS FTE = 18 (of 92) 20%

(4 of 4) SOCIAL SERVICES -ECONOMIC SERVICES



ES FTE = 55 (of 92) 60%

# VETERANS SERVICES

The Veteran's Services office advises local veterans and their dependents about their rights and entitlements under various state and federal laws. The office actively assists them in completing the necessary forms and papers, obtaining documents and affidavits, and forwarding the same to the North Carolina Division of Veterans Affairs for review and presentation before the US Department of Veterans Affairs. In 2013, the Board of Commissioners formed a Veterans Affairs Advisory Committee to assist the Veteran Services Officer.

Rodney Frazier, Veteran Services Officer

Veterans Services Office  
107 Lanier Street  
Oxford, North Carolina 27565

Phone: (919) 693-1484  
Rodney.Frazier@granvillecounty.org

### Services Provided

#### **Eligibility Determination for:**

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

### **HIGHLIGHTS**

- Office experienced significant increases in services rendered (January 2017-2020). Phone calls have increased 68%; Scans and faxes increased 165%; Forms assistance increased 211%; Email correspondence increased 750%
- Directly responsible for bringing in 33.7 million dollars to the County in benefits and compensation (does not include retirement pay). 6.5% of Granville County's population are Veterans.

### **GOALS, TARGETS, AND PERFORMANCE MEASURES**

- Serve 50 – 100 new Veterans this next year through outreach efforts
- Continue to incorporate technology to improve the effectiveness and efficiency of office
- Collaborate with other local and regional County Veteran Service Offices to properly manage the growth and direction of the Granville County Veteran Services. This will allow for long term strategic planning and ultimately provide more helpful and useful services for Granville County Veterans and the community at large

### **FULL-TIME POSITIONS AUTHORIZED**

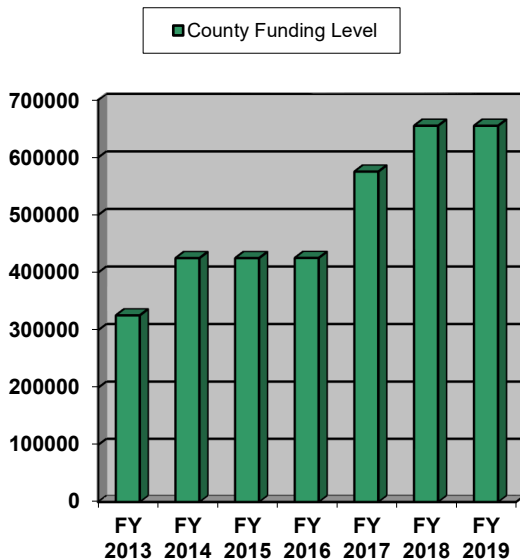
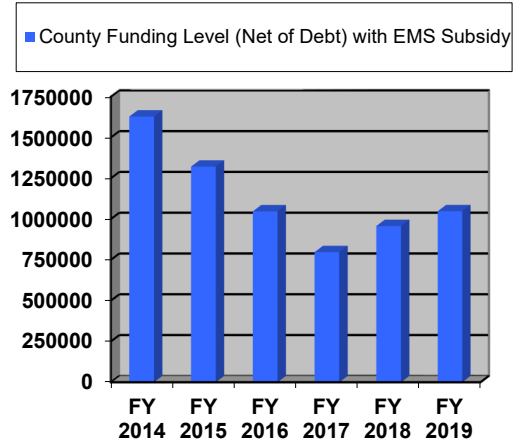
FY 17-18	FY 18-19	FY 19-20	FY 20-21
1	1	1	1

Veterans Services	FY 18-19 Actual	FY 19-20 Original	FY 19-20 Amended	FY 20-21 Budget
Personnel	\$ 38,662	\$ 45,562	\$ 45,562	\$ 50,631
Benefits	\$ 12,182	\$ 15,387	\$ 15,387	\$ 17,236
Operating	\$ 2,970	\$ 6,225	\$ 6,225	\$ 6,200
Capital Outlay	\$ 1,611	\$ 1,000	\$ 1,000	\$ 1,500
Total	\$ 55,425	\$ 68,174	\$ 68,174	\$ 75,567

# HEALTH & MEDICAL SERVICES

## Granville Health System

The Board of County Commissioners owns and operates a 62-bed hospital known as the Granville Medical Center. A nine member Board of Trustees appointed by the County Commissioners supervises the operations of the hospital. Two County Commissioners also sit on the Board as ex-officio members. The General Fund contribution to the hospital supports the care of indigent patients, liability insurance, EMS services and certain capital needs. Fees and other revenue support the ongoing operations of the hospital. Recommended funding for fiscal year 2020-2021 is \$214,495 to offset the indigent care cost, \$750,000 for EMS Services, \$63,650 in property insurance, and \$132,873 for capital expenditures. Debt service includes principal of \$ 1,028,158 and interest of \$576,688. The debt service is funded by a transfer from the Health System at 100%. An additional request of \$474,631 has been included in the service expansion portion of the budget.



## Granville-Vance District Public Health

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

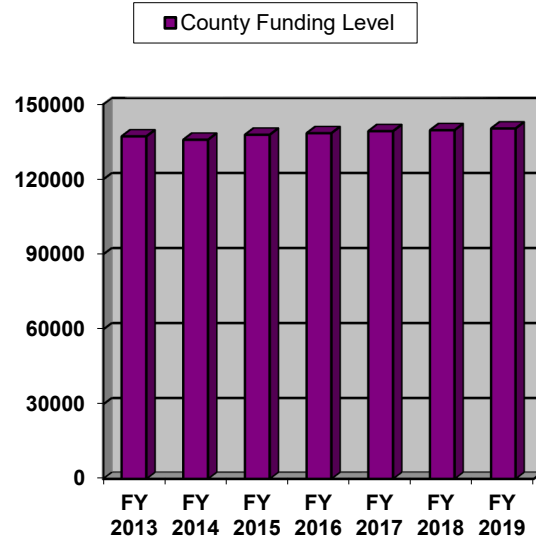
11%-15% of the Health Departments budget, while most of the funding is from state and federal sources. The recommended funding for fiscal year 2020-2021 is \$780,500.

## HEALTH & MEDICAL SERVICES

### Five County Community Operations Center

(Part of Cardinal Innovations Healthcare Solutions)

A fifteen member Area Board governs the Five County Mental Health Authority which serves Granville, Vance, Warren, Franklin and Halifax Counties. One County Commissioner from each county serves on the Board. In addition each County Board appoints two additional members to the board. The governing board is empowered by G.S. 122-115 to serve as a comprehensive planning, budgeting, implementing and monitoring group for community based mental health, developmental disabilities, and substance abuse programs. The locally adopted mission statement is “to serve all citizens and community partners collaboratively through a comprehensive mental health, developmental disability and substance abuse system of care which promotes health, safety, and well-being.” The State has enacted significant changes to the mental health system. Granville County has elected to provide the services using the multi-county authority option. This will allow the County to meet the statutory requirements with as few organizational and operational changes as possible. One of the major impacts will be a requirement to shift from a mission that includes direct service provisions, to a local management entity, which is responsible for managing care provided by outside sources.



Health & Medical Services	FY 18-19 Actual	FY 19-20 Original	FY 19-20 Amended	FY 20-21 Budget
GHS – EMS Service	\$ 650,000	\$ 700,000	\$ 700,000	\$ 750,000
GHS – Indigent Care	214,495	214,495	214,495	214,495
GHS – Property Ins.	61,800	61,800	61,800	63,650
GHS - Capital	121,801	132,873	132,873	132,873
GHS – Debt Service	1,629,322	1,617,083	1,617,083	1,604,846
Granville-Vance Health District	655,325	770,500	770,500	780,500
Five County Mental Health Authority	140,345	134,846	134,846	139,846
<b>Total</b>	<b>\$ 3,473,088</b>	<b>\$ 3,631,597</b>	<b>\$ 3,631,597</b>	<b>\$ 3,686,210</b>

## SENIOR SERVICES

The Department of Senior Services exists to provide services and programs to the older adult population of Granville County. We focus on helping the frail elderly stay in their own homes through services such as home delivered meals, in-home aide services, care management, ramp construction and transportation. Congregate meals within the three senior centers, fitness programs, Senior Games, and a wide variety of programs for growth, involvement and enrichment is offered to the more mobile older adults. Senior Centers are also a resource for the entire community, providing services and information on aging, as well as assisting family and friends who care for older persons. Through our SHIIP program, we have primarily 3 staff members who are trained through the insurance commissioner's office regarding Medicare issues. Services that are provided at the local level with the Home and Community Care Block Grant funds include things such as transportation, case management, information & assistance, nutrition services (congregate & home delivered meals), in-home aide services, senior center operations, etc. Granville County's current allocation this FY through the Home and Community Care Block Grant is \$471,541. Local government is required to make a 10% match for these funds, which is done through our budget.

Kathy May, Director of Senior Services

Granville County Senior Services  
101 Lanier Street  
Oxford, North Carolina 27565

Phone: (919) 693-1930

Fax: (919) 693-5358

Email: [Kathy.May@granvillecounty.org](mailto:Kathy.May@granvillecounty.org)

### HIGHLIGHTS

- Provided 15,351 congregate meals within our three senior centers to 318 unduplicated participants.
- Monthly print 1,500 "Senior Connection" newsletters and mail 1,200 with 33 receiving through e-mail.
- Assisted 532 Medicare beneficiaries and saved these individuals \$222,551.
- Enrolled 274 individuals into our Creative Lifelong Learning Program.

### GOALS, TARGETS, AND PERFORMANCE MEASURES

- Enhance marketing efforts in order to make the community more aware of our in-home services. Goal is to increase unduplicated individuals by 20%
- Increase and strengthen community partnerships in order to maximize resources
- Maintain or increase membership for newly developed CLL program and keep classes fresh and interesting
- Recruit and train additional SHIIP counselors to better prepare for Medicare Part D enrollment for Fall 2020

### FULL-TIME POSITIONS AUTHORIZED

FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
10	10	11	11	11

Senior Services	FY 18-19 Actual	FY 19-20 Original	FY 19-20 Amended	FY 20-21 Budget
Personnel	\$ 537,463	\$ 555,415	\$ 543,692	\$ 546,705
Benefits	\$ 148,992	\$ 170,207	\$ 170,523	\$ 180,472
Oxford Center Operations	\$ 70,219	\$ 76,534	\$ 92,534	\$ 138,749
Oxford Center Capital Outlay	\$ 0	\$ 0	\$ 0	\$ 23,500
Stovall Center Operations	\$ 37,534	\$ 45,860	\$ 45,860	\$ 40,375
Creedmoor Ct. Operations	\$ 9,789	\$ 33,515	\$ 33,515	\$ 24,531
Grant Programs* -Operations	\$ 421,142	\$ 383,300	\$ 409,980	\$ 400,600
Total	\$ 1,225,139	\$ 1,264,831	\$ 1,296,104	\$ 1,354,932

\*Home & Community Care Block Grant Program (HCCBG) and Northern Granville Nutritional Program.

*SECTION VIII*

*Community Services*



# GRANVILLE COUNTY LIBRARY SYSTEM

Libraries are gateways to information as well as a focal point where the community can gather. The Library prepares our children for school and the wider world through early literacy, science, engineering, arts, technology, and math programming, provides recreational activities, as well as opportunities for members of the community to interact with each other through programs and reading groups. The Library provides local residents with the technology required to apply for jobs, research school assignments, programs to encourage reading for all age groups and family genealogical research. In addition to books, eBooks, magazines, popular content on DVD, and audiobooks, the Library assists the community by providing information on personal finance, child care information, business plans and advertising information for the small business owner, information on health and finance, legal information and most importantly, a place where the community can gather, exchange ideas and keep themselves informed and vital.

Will Robinson, Library Director

Richard Thornton Library  
210 Main Street  
Oxford, North Carolina 27565

Phone: (919) 693-1121  
Fax: (919) 693-2244  
Email: Will.Robinson@granvillecounty.org

## HIGHLIGHTS

- Continued the extremely successful STEAM (Science, Technology, Engineering, Arts, and Math) program
- Created partnerships with Page 158 Book Store in Wake Forest and Granville Health System to get Southern Book Prize award winning and Battle of the Books author Jo Watson Heckl for a program where we gave autographed copies of her book to 90 school children from 6 Granville County Public Schools
- January to December of 2019 saw a 109% increase in attendance at library sponsored programming compared to previous year. The total numbers are 10,832 for 2019 and 5,195 for 2019
- Created a popular teen space at Thornton
- Close to finishing a system wide weeding out of materials that were either outdated or in poor condition

## GOALS, TARGETS, AND PERFORMANCE MEASURES

- Finalize and begin implementing our strategic plan
- Support digital literacy for all ages through computer classes and STEAM programming
- Develop a strategy for connecting with the Latino community through programming and targeted outreach
- Create and promote robust and diverse programming for all ages to fit the specific needs of our community
- Continue to strengthen reciprocal relationships with residents, local institutions and groups through programming, pop-up libraries and outreach

### FULL-TIME POSITIONS AUTHORIZED

FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
11	11	12	13	13

Library System	FY 18-19 Actual	FY 19-20 Original	FY 19-20 Amended	FY 20-21 Budget
Personnel	\$ 625,009	\$ 614,595	\$ 632,922	\$ 673,051
Benefits	\$ 166,969	\$ 195,233	\$ 196,697	\$ 212,748
Operating	\$ 335,380	\$ 350,750	\$ 351,750	\$ 307,741
Capital Outlay	\$ 13,867	\$ 30,500	\$ 31,500	\$ 26,180
Library Debt	\$ 554,068	\$ 540,932	\$ 540,932	\$ 524,542
Total	\$ 1,695,293	\$ 1,732,010	\$ 1,753,801	\$ 1,744,262



## ADDRESSING/GIS

The purpose of the Addressing / GIS Department is to handle all issues pertaining to green street signs. County addresses, street signs, street maps, and the 911 databases are maintained through this department. This department also assists with the census every 10 years and with the Board of Elections on a daily basis.

One main function is to ensure that emergency responders know where to go and how to get there. Anything dealing with an address within the County is handled within this department.

Sandy Woody,  
Addressing/GIS Manager

Granville County Addressing  
122 Williamsboro Street  
Oxford, North Carolina 27565

Phone: (919) 692-1278  
Fax: (919) 693-6794  
Email: Sandy.Woody@granvillecounty.org

### HIGHLIGHTS

- Maintained Granville County's addresses for the US Census
- Continually updated the GIS website
- Started the NextGen 911 project that will be implemented in the late summer of 2020
- Maintained all emergency response information to have the 911 database as current as possible
- Continually helped the Board of Elections with their district and voter maintenance

### GOALS, TARGETS, AND PERFORMANCE MEASURES

- Continue working towards the completion of the US decennial Census
- Start implementation of the Next Gen 911 for more accurate information
- Complete updated EMS coverage area map
- Continue to update the GPS companies of all new addresses and streets as well as maintain GIS website
- Continue to keep all green street signs maintained to ensure emergency responders are able to locate addresses in a timely manner

### FULL-TIME POSITIONS AUTHORIZED

FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
0	1	1	1	1

	FY 18-19 Actual	FY 19-20 Original	FY 19-20 Amended	FY 20-21 Budget
Personnel	\$ 54,211	\$ 53,809	\$ 53,809	\$ 55,714
Benefits	\$ 15,593	\$ 16,756	\$ 16,756	\$ 18,141
Operating	\$ 44,224	\$ 40,350	\$ 40,350	\$ 36,700
<b>Total</b>	<b>\$ 114,028</b>	<b>\$ 110,915</b>	<b>\$ 110,915</b>	<b>\$ 110,555</b>

# COOPERATIVE EXTENSION SERVICE

NC Cooperative Extension is a partnership between the County and the University System that brings university research and knowledge resources to help improve the quality of life of Granville County citizens. This assistance is provided in the areas of Agriculture, 4-H and Youth Development, Community Development, and Family Nutrition. Cooperative Extension programs address broad based issues in reference to sustainability of farms, farm product marketing, agricultural production techniques, and overall profitability of agricultural and horticultural enterprises. Cooperative Extension Agents work with families to improve their nutritional health and train families and food service workers in food safety. 4-H works through community clubs and school enrichment to train youth in areas of their interests, teaches self-confidence, and provides workforce development training for 4-H members. Cooperative Extension also works with at-risk youth through the Youth Community Service and Teen Court programs. NC Cooperative Extension Granville County's product is education and providing citizens the latest research-based information that benefits farmers, rural and urban residents, families, community and civic leaders, and youth.

Mr. Paul W. Westfall, Extension Director

Granville County Cooperative Extension  
 125 Oxford Loop Road  
 Oxford, NC 27565  
 Phone: (919) 603-1350  
 Fax: (919) 603-0268  
 paul\_westfall@ncsu.edu

### HIGHLIGHTS

- County and regional forestry, animal science, horticulture and crop science production meetings are coordinated to provide producers the latest research information to protect, enhance, and manage their commodities/industries. Recertification classes are offered to pesticide applicators in the County during the spring & fall of each year. Manure irrigation systems are calibrated to prevent the application of excess nutrients to fields, preventing nutrient run-off and ensuring clean water in Granville County streams and waterways. Emphasis is also placed on diversifying the agricultural profile of the County, including alternative/specialty crop opportunities and marketing options such as industrial hemp.
- 4-H Members participated in a variety of projects, camps, and competitions at the county, district, and state levels. Youth received training on behavior modification, career exploration and enrichment services. The Teen Court program was organized to provide an alternative for youth offenders in sentencing, and to provide workforce training opportunities for teens. The Extension Volunteer Association (EVA) works with Extension staff to address strengthening families and building strong communities through leadership development, continuing education, and community service projects including "Backpack Buddies."

### GOALS, TARGETS, AND PERFORMANCE OBJECTIVES

- Increase the profit potential of agricultural producers through optimized production practices and improved marketing strategies. Protect the environment and natural resources. Work with Agricultural Landowners and County Government to establish farmland protection programs. Strengthen the economy through profitable, sustainable, and safe agricultural, food, forest, and green industry systems. Work with new and existing field crop producers and fruit and vegetable growers to help them diversify their farm operations to include high value horticultural crops, realizing several marketing options, and obtaining a greater income per acre.
- Increase the visibility and number of youth in the 4-H program through more 4-H Community Clubs, and 4-H school enrichment and special interest programs. Will also "grow" the 4-H BEST, Juvenile Crime Prevention and Teen Court programs that target at-risk youth, through program and curriculum offerings through the schools. Empower youth and families to lead healthier lives and become community leaders. Improve health of citizens through nutrition education and food safety training in the community by working with food service workers and families.

	FY 18-19 Actual	FY 19-20 Original	FY 19-20 Amended	FY 20-21 Budget
Personnel (Send in Salaries)	\$ 163,094	\$ 226,600	\$ 226,600	\$ 226,600
Salaries	\$ 36,528	\$ 36,236	\$ 32,400	\$ 19,760
Benefits	\$ 13,142	\$ 13,789	\$ 10,250	\$ 1,512
Operating	\$ 48,080	\$ 59,800	\$ 56,381	\$ 56,615
Capital Outlay	\$ 0	\$ 0	\$ 3,419	\$ 800
4-H Best & UTG: Granville & Warren	\$ 118,198	\$ 124,211	\$ 140,629	\$ 122,760
<b>Total</b>	<b>\$ 379,042</b>	<b>\$ 460,636</b>	<b>\$ 469,679</b>	<b>\$ 428,047</b>

## SOIL & WATER CONSERVATION

The Granville County Soil and Water Conservation District, a political subdivision of State Government, provides local assistance in natural resource management. The District's major focus continues to be the implementation of State and Federal Regulations and Cost Share programs that effect water quality such as the North Carolina Agricultural Cost Share Program, Neuse River Basin regulations, Federal Conservation Reserve Programs (CRP), Environmental Quality Incentive Program (EQIP) and the regulations governing Animal Waste Management Systems (.0200 Regulations). Its involvement includes administration and technical assistance for the 1985, 1990, and 1996 Farm Bills and a variety of State and Federal water quality programs. The District is involved in resolving resource problems created by housing developments, shopping centers, and highways. The District provides information and coordinates assistance from other agencies by means of newsletters, newspaper articles, magazines, and meetings in an effort to keep the public aware of soil and water conservation issues. This is accomplished through the provision of administrative and technical assistance and the coordination of local, state, and federal funding programs, which encourage land users and landowners to install and maintain Best Management Practices (BMPs). The District also reviews sedimentation and erosion control plans and special use permits in conjunction with other governmental agencies. The District offers an extensive environmental education program to encourage public awareness of soil and water conservation.

Byron Currin, District Administrator

Granville County Soil & Water Conservation District  
 518 Lewis Street  
 Oxford, North Carolina 27565

Phone: (919) 693-4603 ext. 3  
 Fax: (919) 693-2137  
 Email: Byron.currin@granvillecounty.org

### HIGHLIGHTS

- Cost-share 100% of 2019-2020 allocation.
- Assist with keeping farmers in compliance who are participating in USDA Programs.
- Offer cost-share and technical assistance with 3 first-time landowners.
- Recruit 2 students from the Resource Conservation Workshop at NCSU and a High School Team to compete in the Area IV Envirothon.
- Continue site assessments and technical assistance with private Homeowners on erosion and drainage problems.

### GOALS, TARGETS, AND PERFORMANCE MEASURES

#### FULL-TIME POSITIONS AUTHORIZED

FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20*
1	1	1	1	1

Soil and Water Conservation	FY 18-19 Actual	FY 19-20 Original	FY 19-20 Amended	FY 20-21* Budget
Personnel				\$65,355
Benefits				\$18,183
Operating				\$2,062
Total				\$85,600

- This is the first year Soil and Water will be reported in the General Fund

## RECREATION

During fiscal year 2019-20, the Granville County Board of Commissioners merged the Parks and Recreation Advisory Committee with the Greenway Advisory Committee to form the single Parks, Greenways, and Recreation Advisory Committee. For the past several years, the Board of Commissioners has used the Recreation Master Plan to guide the development of programs and to address the needs for recreational facilities in the county. Significant progress has been achieved in the implementation of the plan, which has been revised and updated periodically. Some of the reoccurring funded items include:



**Independence Day Celebration:** Granville County provides a \$2,000 allocation to the Town of Butner and City of Creedmoor’s joint 4<sup>th</sup> of July Fireworks event. In addition to the annual allocation, the Sheriff’s Office provides in-kind support for traffic control and security at the event.

**Recreation Grant Funding Program:** For the past several years, Granville County has appropriated funding for recreation. Amounts in the Recreation Grant Funding Program category are allocated based on recommendations from the Parks, Greenways, and Recreation Advisory Committee. It was determined by the Board of Commissioners earlier in the fiscal year that the funding of the mini-grant program would be suspended for fiscal year 2020-2021 to allow some funding for planning to the committee and to fund some of the recreation related activities associated with the County’s 275<sup>th</sup> Anniversary celebrations in 2021.

**Municipal Funding Program:** In 2016 the Recreation Advisory Committee developed a funding formula, based on population, which allocates funding to each of the County’s five municipalities. These are The Town of Butner, City of Creedmoor, City of Oxford, Town of Stem, and Town of Stovall. This funding level will remain in place until after the 2020 Census data is certified. The Parks, Greenways, and Recreation Advisory Committee will then review the municipal allocations and set a new amount which will remain in effect for 5 years. This funding allocation will then be reviewed every five years and adjusted based on a recommendation by the Advisory Committee.

Recreation	Actual 2018-2019	Original Budget 2019-2020	Amended Budget 2019-2020	Budget 2020-2021
Independence Day Program (4 <sup>th</sup> of July Fireworks)	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,200
TRACK Trails Program	\$ 0	\$ 100	\$ 100	\$ 0
Parity in Funding (Grants)	\$ 105,000	\$ 120,000	\$ 120,000	\$ 20,000
Municipal Funding	\$ 71,804	\$ 71,804	\$ 71,804	\$ 71,804
Debt Service	\$ 31,695	\$ 28,854	\$ 28,854	\$ 23,499
<b>Total</b>	<b>\$ 210,499</b>	<b>\$ 222,758</b>	<b>\$ 222,758</b>	<b>\$ 117,503</b>

## GRANVILLE ATHLETIC PARK/JONESLAND ENVIRONMENTAL PRESERVE

The Granville County Recreation Master Plan called for the creation of a regional park facility to serve all county residents. The Granville Athletic Park/Jonesland Environmental Preserve is the result of many groups' efforts to use land donated by the Jonesland Board of Directors and funds earmarked by the Tourism Development Authority to develop a state-of-the-art facility that includes both active and passive recreational opportunities. Granville Athletic Park/Jonesland Environmental Preserve is funded in part from a state grant, LWCF grant, and general obligation bond financing. The debt service on the G.O. Debt was funded in large part through Occupancy Tax revenues provided by the Granville County Tourism Development Authority. The existing park includes two and a half soccer fields, amphitheater, two regulation sized baseball/softball fields, paved walking trails, wetlands and forestry educational areas, and other amenities. The park is open from dawn to dusk each day. Phase II includes two lighted multi-purpose fields, a sports pavilion, trails, and a small water park.

Raymond Allen, Park Superintendent

4615 Belltown Road  
Post Office Box 906  
Oxford, NC 27565

Phone: (919) 693-3716

Fax: (919) 693-6281

Email: Raymond.Allen@granvillecounty.org

### HIGHLIGHTS

- Installed Dugouts on Fields 1 and 2 and built safer batting cage at these fields
- Installed mats on all fields where foot traffic and wear is the most
- Painted all safety caps and foul poles to all fields
- Extended irrigation pipes into ponds and replaced 6 irrigation zones
- Finished sound garden by installing 4 instruments
- Reconfigured planter at Fields 3 and 4 for more friendly seated area
- Replaced plexus glass in all kiosk and signs at sound garden and outdoor classroom

### GOALS, TARGETS, AND PERFORMANCE OBJECTIVES

- Install more valve boxes for irrigation
- Install remote control light boxes for lights
- Plant 20 trees around the park for beautification
- Clean woods behind Field 1
- Install split rail fencing around office to keep vehicles out

### FULL-TIME POSITIONS AUTHORIZED

FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
4	4	4	4	4

GAP/JONESLAND	FY 18-19 Actual	FY 19-20 Original	FY 19-20 Amended	FY 20-21 Budget
Personnel	\$ 197,073	\$ 198,534	\$ 200,621	\$ 216,897
Benefits	\$ 55,687	\$ 58,883	\$ 59,436	\$ 63,486
Operating	\$ 144,794	\$ 143,942	\$ 143,942	\$ 147,443
Capital Outlay	\$ 37,637	\$ 32,500	\$ 34,580	\$ 29,000
Capital Outlay – Cars	\$ 0	\$ 0	\$ 0	\$ 0
Total	\$ 435,191	\$ 433,859	\$ 438,579	\$ 456,826

## ECONOMIC DEVELOPMENT

**Description:** The Economic Development Office exists for the purpose of creating capital investment and job creation and retention in Granville County. This is done by competing in the market place of industrial site selection to win new jobs and tax base for the County. The office focuses on the “multiplier-job” projects whose impact produce opportunities for small business and community growth. Our “product” is most tangibly seen in tax collections and job creation and retention of existing jobs in the County. By providing professional economic development services and maintaining close relationships with existing industries and promoting policies that support their ability to do business here, the office helps the County create an environment that is conducive to winning new investment.

Harry Mills  
Economic Development Director

Economic Development  
PO Box 26  
Oxford, North Carolina 27565

Phone: (919) 693-5911  
Fax: (919) 693-1952  
Email: Harry.Mills@granvillecounty.org

### HIGHLIGHTS

- Worked with all of our existing industries to educate them on Granville County being a Tier 3 County in 2018 and reverting to a Tier 2 County in 2019. We spent efforts to nurture that relationship to plan expansions during the 2019 calendar year to maximize incentives from the North Carolina Department of Commerce.
- Have been active in identifying grants and other incentives to assist future and existing companies with projects in Granville County and attended numerous meetings/conferences in and out of the County to promote Granville County for growth and improve our quality of life for the future.
- Worked with Workforce Developmental Agencies, Granville County Public Schools, and NC Works Career Center towards addressing the workforce needs with our existing industries and networked with State Legislative Representatives, EDPNC Representatives, and Department of Commerce representatives on how Granville County being a Tier 3 County in 2018 hurt development in our County.

### GOALS, TARGETS AND PERFORMANCE MEASURES

- Meet with existing companies and industries on a routine basis to make sure that we are meeting the needs of our customers and maintain the professional working relationship we have with all recruiting and funding resources that can assist in the recruitment or expansion of business/industry.
- Improve the working relationship of our department with the Downtown Development Agencies, Tourism Development Authority, Granville County Chamber of Commerce, Granville-Vance Health Department, Vance-Granville Community College, Granville Health System, etc.
- Educate and facilitate workforce training and speaking engagements that assist in increasing the quality workforce that is needed for our existing and potential new business/industries and work closely with Research Triangle Regional Partnership in revamping the Marketing Program and the development of the new Website.

### Full-Time Positions Authorized

FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
2	2	2	2	2

Economic Development	FY 18-19 Actual	FY 19-20 Original	FY 19-20 Amended	FY 20-21 Budget
Personnel	\$ 122,090	\$ 119,922	\$ 121,350	\$ 123,416
Benefits	\$ 31,969	\$ 35,555	\$ 35,792	\$ 38,416
Operating	\$ 41,702	\$ 48,100	\$ 48,100	\$ 45,374
Capital Outlay	\$ 747	\$ 2,000	\$ 2,000	\$ 0
Debt Service	\$ 1,599,342	\$ 1,585,156	\$ 1,585,156	\$ 1,570,970
Kerr-Tar REDC	\$ 312,848	\$ 36,000	\$ 36,000	\$ 36,000
Downtown Oxford EDC	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
Total	\$ 2,128,698	\$ 1,846,733	\$ 1,848,398	\$ 1,834,176

## TOURISM

In September 2012, the Granville County Board of Commissioners approved the request from the Granville County Tourism Development Authority (TDA) to develop and host a Tourism Development Director position. This position is funded 100% by the Granville County Tourism Development Authority. The position reports directly to the County Manager who supervises the position in accordance with direction from the Tourism Authority Board.

### **Angela Allen, Tourism Development Director**

Tourism Development Authority  
 PO Box 820  
 Oxford, North Carolina 27565

Phone: (919) 693-6125

Fax: (919) 693-6126

Email: [angela.allen@granvillecounty.org](mailto:angela.allen@granvillecounty.org)

### **GOALS, TARGETS, AND PERFORMANCE MEASURES**

- Work with the Granville County Tourism Development Authority Board to complete a Marketing Plan for County Tourism.
- Continue to monitor visitor feedback surveys submitted by local hotels and motels weekly.

### **FULL-TIME POSITIONS AUTHORIZED**

FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
1	1	1	1	1

Tourism	FY 18-19 Actual	FY 19-20 Original	FY 19-20 Amended	FY 20-21 Budget
Personnel	\$ 53,409	\$ 51,210	\$ 53,131	\$ 53,938
Benefits	\$ 15,516	\$ 16,325	\$ 16,536	\$ 17,825
<b>Total</b>	<b>\$ 68,925</b>	<b>\$ 67,535</b>	<b>\$ 69,667</b>	<b>\$ 71,763</b>

Note: Operating and Capital Outlay expenditures related to this position are charged directly to the TDA.

## GRANVILLE COUNTY DEPARTMENT OF DEVELOPMENT SERVICES

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

Scott Phillips, Director

Granville County Development Services  
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Email: [scott.phillips@granvillecounty.org](mailto:scott.phillips@granvillecounty.org)

### FULL-TIME POSITIONS AUTHORIZED

	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
Inspections Division	6*	7	8^	8	8
Planning Division	5	5	5	5	5

\* One (1) position while still authorized was frozen and unfunded for fiscal years 2014, 2015, & 2016.

^ FY 17-18 includes ½ year funding for an Inspector I position.



**Department of Development Services  
Division of Inspections**

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

Dale Evans, Chief Building Inspector  
Granville County Inspections Division  
122 Williamsboro St.  
Oxford, North Carolina 27565  
  
Phone: (919) 603-1326  
Fax: (919) 693-6794  
Email: dale.evans@granvillecounty.org

**HIGHLIGHTS**

- Continued certification training for five Inspectors, the highest number of Inspectors engaged in training to date
- Processed 876 building related permits, the highest volume recorded to date
- Performed 7,864 site inspections, the highest volume recorded to date

**GOALS, TARGETS, AND PERFORMANCE MEASURES**

- Merge Fire Prevention Permitting and Inspections into the Inspections Division, providing a streamline process of permitting and communication
- Determine and implement strategies needed to manage workflow demands and Inspector “on-site” efficiency
- Continue certification training and continuing education for Inspectors

Inspections	FY 18-19 Actual	FY 19-20 Original	FY 19-20 Amended	FY 20-21 Budget
Personnel	\$ 515,729	\$ 496,590	\$ 500,622	\$ 488,885
Benefits	\$ 137,225	\$ 145,026	\$ 145,695	\$ 152,814
Operating	\$ 50,005	\$ 44,566	\$ 44,566	\$ 49,861
Capital Outlay	\$ 26,345	\$ 27,500	\$ 34,300	\$ 3,625
Total	\$ 729,304	\$ 713,682	\$ 725,183	\$ 713,682

## DEPARTMENT OF DEVELOPMENT SERVICES DIVISION OF PLANNING

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

Barry Baker, Director

Granville County Planning Division  
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Email: [barry.baker@granvillecounty.org](mailto:barry.baker@granvillecounty.org)

### HIGHLIGHTS

- Continued implementation of Falls Lake Watershed New Development rules as mandated by the State of North Carolina
- Implemented Land Development Ordinance Amendments as recommended by the newly adopted Granville County Comprehensive Plan  
Implemented FEMA-created flood map updates and adopted FEMA-required amendments to Flood Hazard ordinance
- 718 zoning permits issued in FY19-20 and 100% issued without error
- Successfully managed Fieldstone West subdivision road repair project so that they are now maintained by NCDOT

### GOALS, TARGETS, AND PERFORMANCE MEASURES

- Primary mission is to serve the public with competent, courteous and efficient personnel
- Continue implementing the new Granville County Comprehensive Plan. Update Land Development Code regulations to be compliant with new Chapter 160D of NC General Statutes as required by January 1, 2021
- If required by the State during this fiscal year, begin implementation of the Falls Lake Watershed existing development rule, phase 1
- 650 Zoning Permits estimated for FY 2020-2021 and issue 100% without errors

Planning Division	FY 18-19 Actual	FY 19-20 Original	FY 19-20 Amended	FY 20-21 Budget
Personnel	\$ 260,876	\$ 262,794	\$ 264,297	\$ 271,463
Benefits	\$ 75,523	\$ 82,386	\$ 83,635	\$ 89,034
Operating	\$ 23,828	\$ 30,755	\$ 30,755	\$ 26,763
Capital Outlay	\$ 4,399	\$ 2,200	\$ 2,200	\$ 1,053
Total	\$ 364,626	\$ 378,135	\$ 380,887	\$ 388,313

## **DEPARTMENT OF DEVELOPMENT SERVICES DIVISION OF CONSTRUCTION ADMINISTRATION**

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

Scott Phillips, Director

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122 Williamsboro St.  
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### **HIGHLIGHTS**

- Successful completion of the Granville County Law Enforcement / Detention and Animal Shelter to include procurement of FF&E valued over \$1.3 million dollars.
- Completed the Granville Athletic Park Phase II Expansion design; bid and awarded construction services.
- Completed the Oxford Landfill Scale House design; bid and award construction services.
- Completed preliminary design services for the extension and upgrade of New Commerce Road / Oxford.

### **GOALS, TARGETS, AND PERFORMANCE MEASURES**

- Complete the Granville Athletic Park Phase III Expansion by November 2020
- Complete the Oxford Landfill Scale House; September 2020
- Work with County Officials in determining funding sources for the extension and upgrade of New Commerce Road / Oxford.
- Provide space planning and light renovation needed to relocate DSS Child Support into 143 Williamsboro Street / Oxford.

## Major Capital Projects Proposed for 2020-2021

- Admin Annex Renovations: General exterior improvements \$41,300
- Evaluate repair needs at the Hunt Street Facility \$40,000
- Replace roof at the Wall Street facility for Board of Elections \$130,000
- Expo Center: general projects to enhance operation of facility \$30,000
- General improvements to the interior & exterior of the Courthouse \$40,000
- Granville Athletic Park facility improvements and walking path paving \$60,000
- Assist with general IT improvements, AV improvement, and security camera projects \$70,000

### Development Services

#### Construction Administration

	FY 18-19 Actual	FY 19-20 Original	FY 19-20 Amended	FY 20-21 Budget
Personnel	\$ 0	\$ 0	\$ 0	\$ 0
Benefits	0	0	0	0
Operating	313	1,000	1,000	1,000
Capital Outlay – Operating	350	1,000	1,000	1,000
<b>Capital Projects: (General)</b>				
Facility Projects	\$ 58,866	\$ 55,383	\$ 52,883	\$ 52,000
Roofing Projects	6,029	79,500	79,500	65,000
HVAC Projects	97,424	71,800	71,800	72,000
Parking Lot Projects	29,389	30,000	30,000	30,000
Landscaping Projects	39,314	38,119	38,119	80,000
Fire Alarms	2,353	8,925	8,925	8,000
Other Improvements	12,995	34,223	34,223	45,200
<b>Capital Projects: (Specific)</b>				
Courthouse Projects	\$ 89,782	\$ 24,500	\$ 24,500	\$ 40,000
Administration Annex	0	275,000	275,000	41,300
IT, Audio, & Visual	503	110,000	110,000	70,000
Expo Center	3,800	30,000	30,000	30,000
Energy Savings Projects	0	2,500	2,500	2,500
Cooperative Extension	0	2,500	2,500	0
Wall Street Facility	5,041	125,000	125,000	130,000
Hunt Street Facility	0	100,000	100,000	40,000
GAP Projects	0	23,500	28,500	60,000
Wilton Slopes Projects	0	5,000	2,500	2,500
Triangle North Road	15,479	17,475	283,975	17,000
Triangle North Entrance	339	0	0	0
Master Plan Update	27,963	0	0	0
143 Williamsboro Street	0	0	0	25,000
New Commerce Drive	0	0	0	25,000
Teaching Kitchen Reno	0	10,500	10,500	45,000
Total	\$ 389,940	\$ 1,045,925	\$ 1,312,425	\$ 882,500

*SECTION IX*

*Education*



## VANCE-GRANVILLE COMMUNITY COLLEGE

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

### Main Campus Funding Allocation

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

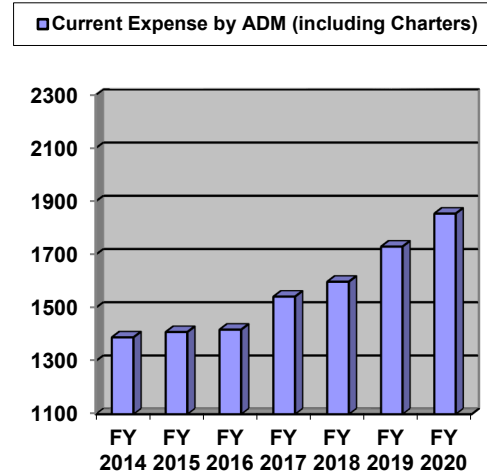
For fiscal year 2020-2021, the Community College has requested the same amount of funding for the Granville County campus and the culinary program. They have requested additional funding for the main campus. The recommended budget for the main campus is the same as fiscal year 2019-2020, the excess funding has been included in the service expansion requests. It is anticipated that if Vance County increases their funding of the main campus, Granville County will adjust our funding to maintain our 25% contribution level.

Vance-Granville Community College	FY 18-19 Actual	FY 19-20 Original	FY 19-20 Amended	FY 20-21 Budget
Main Campus- Capital Outlay*	\$ 13,740	\$ 13,740	\$ 13,740	\$ 191,638
South Campus- Capital Outlay	15,000	15,000	15,000	15,000
Main Campus – Current Expenditures	379,639	379,639	379,639	379,639
South Campus – Current Expenditures	351,745	351,745	351,745	351,745
Culinary Arts Program	20,800	20,800	20,800	20,800
Corporate Campus	0	0	0	0
<b>Total</b>	<b>\$ 780,924</b>	<b>\$ 780,924</b>	<b>\$ 780,924</b>	<b>\$ 958,822</b>

## GRANVILLE COUNTY SCHOOLS

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

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



The Granville County Board of Commissioners currently provides funding for the required categories and historically has funded instructional programs, pupil supporting services, and significant general administrative expenditures. The County's appropriations to the Granville County Schools are made to three separate portions of the unit's budget: current expense, category one capital outlay (building construction and renovation) and category two (equipment) & three (vehicles) capital outlay, combined. The current expense and the category two and three capital outlay are funded by tax revenue that is generated locally. Category one capital outlay, including new construction and renovations to facilities, is funded first from the restricted portion of sales tax and lottery funding, then by general operating funds derived from property tax revenues. School related debt service is funded by the restricted portion of sales tax remaining after Category one capital outlay obligations, restricted public school building funds (held by the State), and lottery proceeds. Any additional school related annual debt requirements are funded by general operating funds derived from property tax revenues.

The School Board requested \$19,194,314 of which \$17,758,319 was for current expense, \$385,790 was for non-building related capital needs, \$1,050,205 for building related capital needs such as building maintenance and renovation. The County Manager's Recommended Budget recommends education funding of \$16,633,484 for current expense, \$383,908 for category 2 & 3 capital outlay, and \$1,045,100 for category 1 capital outlay. The remaining requested funds are included in the service expansion portion of the budget document.

During fiscal year 2013-2014, the Granville County Board of Commissioners also approved funding the estimated annual debt service requirements necessary to finance Granville Central High School phase II construction which was funded with a 3.5¢ property tax increase. In fiscal year 2016-2017, the County Board of Commissioners approved funding to raise the teacher supplement from 7% to 10%. The initial year funding increase was estimated at \$1,191,602 and has been increased for inflation each year since with other current expense funding. During fiscal year 2017-2018 the Granville County Board of Commissioners authorized \$15,000,000 of funding for Category I capital renovations and improvements for mold remediation, roofs, and HVAC repairs and replacements.

# GRANVILLE COUNTY SCHOOLS

### ***FY 2020-2021 Budget Drivers:***

Student Health & Safety and Academic Success is the key driver for FY 2021 funding requests

- 2.0% Increase in Certified Salaries
- 2.0% Increase in All Other Salary Expense
- 5.41% Increase in Health Insurance rate (From \$6,306 to \$5,647 per employee)
- 1.74% Increase in Employer Retirement Rate (from 19.7% to 21.44%)
- Continued increases in charter school allocations from 19% to 22%

The following table shows the school's local funding for the last 10 years and the requested funding for fiscal year 2020-2021.

### **Approved/Amended budgets:**

Fiscal Year	Average Daily Membership (See Note)	County Current Expense	Category II & III Capital	Debt Service	Category I Capital	Grand Total
10-11	8735	\$ 12,385,287	\$ 301,707	\$ 4,948,576	\$ 675,486	\$ 18,311,056
11-12	8608	\$ 12,385,287	\$ 301,707	\$ 6,046,395	\$ 540,586	\$ 19,273,975
12-13**	8544	\$ 12,385,287	\$ 301,707	\$ 5,909,425	\$ 1,450,788	\$ 20,047,207
13-14	8270	\$ 12,385,287	\$ 301,707	\$ 6,649,089	\$ 957,671	\$ 20,293,754
14-15	8143	\$ 12,385,287	\$ 301,707	\$ 6,519,933	\$ 957,671	\$ 20,164,598
15-16#	7972	\$ 12,385,287	\$ 301,707	\$ 11,675,038	\$ 1,237,966	\$ 25,599,998
16-17^Δ	7859	\$ 13,576,889	\$ 351,707	\$ 6,374,445	\$ 1,639,271	\$ 21,942,312
17-18#ϙ	7852 (est.)	\$ 14,004,385	\$ 360,000	\$ 7,069,718	\$ 2,480,000	\$ 23,914,103
18-19	7483 (est.)	\$ 15,383,442	\$ 367,200	\$ 15,968,548	\$ 999,600	\$ 32,718,790
19-20∞	7336 (est.)	\$ 16,307,342	\$ 376,380	\$ 6,544,455	\$ 1,374,590	\$ 24,602,767

**Note:** ADM is provided by the School System Finance Department and includes GCPS ADM net of charter school ADM of Granville County students.

# Debt Service includes adjustments for payment of an advanced debt refunding and a regular debt refinancing opportunity.

^ Additional funding of \$1,191,602 was authorized during the year to increase teacher supplements from 7% to 10%.

Δ Includes one-time funding of \$681,600 for Category I funding for facility repairs and remediation.

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

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

\*\*Includes one-time funding of \$910,202 for category 1 Capital Outlay- ball field improvements.

ϙ 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 FY 17-18 is not reflected above.

∞ Includes one-time funding of \$350,000 which represents a repurpose of HVAC special funding.

**FY 20-21 School's Requested:** Average Daily Membership planning estimate = 7,231 combined

	\$ 17,758,319	\$ 385,790	\$ 6,423,523	\$ 1,050,205	\$ 25,617,837
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School related debt service - is required, not GCS requested

### **FY 20-21 Budget:**

	\$ 16,633,489	\$ 385,790	\$ 6,423,523	\$ 1,050,205	\$ 24,493,007
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**Note:** an additional \$28,000 is budgeted to fund the Stormwater fees associated with school facilities and is pay directly by the County. This amount is not reflected in the numbers above.



Summary of Funding Levels - Granville County Schools

	ACTUAL FUNDING LEVELS PER YEAR END AUDITS								Budget FY 19-20 Note (13)	School's Request FY 20-21	Continuation Budget FY 20-21
	FY 11-12 Note (9)	FY 12-13	FY 13-14 Note (10)	FY 14-15	FY 15-16	FY 16-17 Note (11)	FY 17-18 Notes (12) (13)	FY 18-19 Note (13)			
GCS Average Daily Membership	8608	8544	8270	8143	7972	7859	7582	7483	7295	7231 est.	
<b>County Current Expense - Base</b>	\$12,385,287	\$12,385,287	\$12,385,287	\$12,385,287	\$12,385,287	\$12,385,287	\$14,004,385	\$15,383,442	\$16,307,342	\$17,758,319	\$16,633,489
<i>Current Expenses - One Time</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Additional Supplement Funding (13)	\$0	\$0	\$0	\$0	\$0	\$1,191,602	\$0	\$0	\$0	\$0	\$0
<b>Total Operating Funding</b>	<b>\$12,385,287</b>	<b>\$12,385,287</b>	<b>\$12,385,287</b>	<b>\$12,385,287</b>	<b>\$12,385,287</b>	<b>\$13,576,889</b>	<b>\$14,004,385</b>	<b>\$15,383,442</b>	<b>\$16,307,342</b>	<b>\$17,758,319</b>	<b>\$16,633,489</b>
<b>Capital - Category I - Base</b>	\$540,586	\$540,586	\$957,671	\$957,671	\$957,671	\$957,671	\$980,000	\$999,600	\$1,024,590	\$1,050,205	\$1,050,205
<i>Category I - One Time</i>	\$0	\$910,202	\$0	\$0	\$280,295	\$681,600	\$0	\$0	\$350,000	\$0	\$0
<i>Direct Facility Support (Stormwater)</i>								\$28,000	\$28,000		\$28,000
<b>Capital - Category II &amp; III - Base</b>	\$301,707	\$301,707	\$301,707	\$301,707	\$301,707	\$351,707	\$360,000	\$367,200	\$376,380	\$385,790	\$385,790
<i>Category II &amp; III - One Time</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Debt Service</b>	\$6,046,395	\$5,909,425	\$6,649,089	\$6,519,933	\$11,675,038	\$6,374,445	\$6,700,401	\$15,968,548	\$6,544,455		\$6,423,523
<b>Grand Total - All Funds</b>	<b>\$6,888,688</b>	<b>\$7,661,920</b>	<b>\$7,908,467</b>	<b>\$7,779,311</b>	<b>\$13,214,711</b>	<b>\$8,365,423</b>	<b>\$8,040,401</b>	<b>\$17,363,348</b>	<b>\$8,323,425</b>	<b>\$1,435,995</b>	<b>\$7,887,518</b>

- Notes**
- 8) During fiscal year 2010-2011, the Granville County Board of Commissioner's approved funding for ball fields. \$150,000 for lights on the softball/baseball field, and \$180,000 to grade ball fields for a total of \$330,000 one-time funding. And approved use of Lottery funds for athletic fields.
  - 9) During fiscal year 2011-2012, category I funding was reduced to reflect the lease payment associated with the early college school facility which began operations in August 2011. This amount will be withheld during the debt service period expected to be completed in 2029.
  - 10) Following the budget work sessions, the Granville County Board of Commissioners approved a 3.5% tax increase funding a reoccurring category 1 capital outlay amount of \$400,867 and the estimated annual debt service to finance GCHS Phase II construction. This is estimated at approximately \$1,002,167.
  - 11) The Board of Education's request for FY 2016-2017 includes a request to increase the salary supplement from 7% to 10% for teachers & staff excluding Superintendent, Asst. Superintendents, Directors, Coordinators, Principals, & Technicians.
  - 12) The County refunded the 2009A school debt in FY 17-18 and the debt service budget reflects the escrow set aside and the associated financing costs. Also, 1x capital was budgeted to address the mold issues at several schools. \$15M was approved by the County for building renovations with \$8M being financed in FY 17-18 and the add'l \$7M at a future date.
  - 13) Additional Supplemental funding for teachers was combined with Current Expense with the fiscal year 2019-20 budget and restated in fiscal years 2017-18 and 2018-19 actuals on this report for comparison purposes.

*SECTION X*

*Public Safety*



## SHERIFF'S OFFICE

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

Charles R. Noblin, Sheriff

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

Phone: (919) 693-3213

Fax (919) 603-1315

E-mail: [sheriff@granvillecounty.org](mailto:sheriff@granvillecounty.org)

### Full-Time Positions Authorized

FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
61	61	63	70	70

#### Highlights

- Patrol vehicles equipped with mobile CAD (Computer Aided Dispatch)
- Updated MDT's in patrol vehicles (Mobile Data Terminal)
- Construction on new Law Enforcement Center nearing completion
- Body worn camera issued to all deputies
- Automatic upload installed at satellite office

#### Goals

- To streamline all processes at the Sheriff's Office and update technology
- To offer user friendly solutions to the public

Sheriff	FY 18-19 Actual	FY 19-20 Original	FY 19-20 Amended	FY 20-21 Budget
Personnel	\$ 3,307,950	\$ 3,183,447	\$ 3,274,253	\$ 3,399,812
Benefits	\$ 1,089,635	\$ 1,190,461	\$ 1,206,215	\$ 1,370,884
Operating	\$ 457,142	\$ 578,602	\$ 580,606	\$ 580,011
Capital Outlay	\$ 102,766	\$ 85,000	\$ 85,000	\$ 10,000
Capital Outlay – Cars	\$ 306,341	\$ 390,000	\$ 387,996	\$ 0
Debt Service*	\$ 471,488	\$ 1,184,858	\$ 1,184,858	\$ 2,607,675
Total	\$ 5,735,321	\$ 6,612,368	\$ 6,718,928	\$ 7,968,382

Debt service for Animal Control building construction has been moved to the Sheriff's Department in FY 2020-21.

# DETENTION CENTER

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

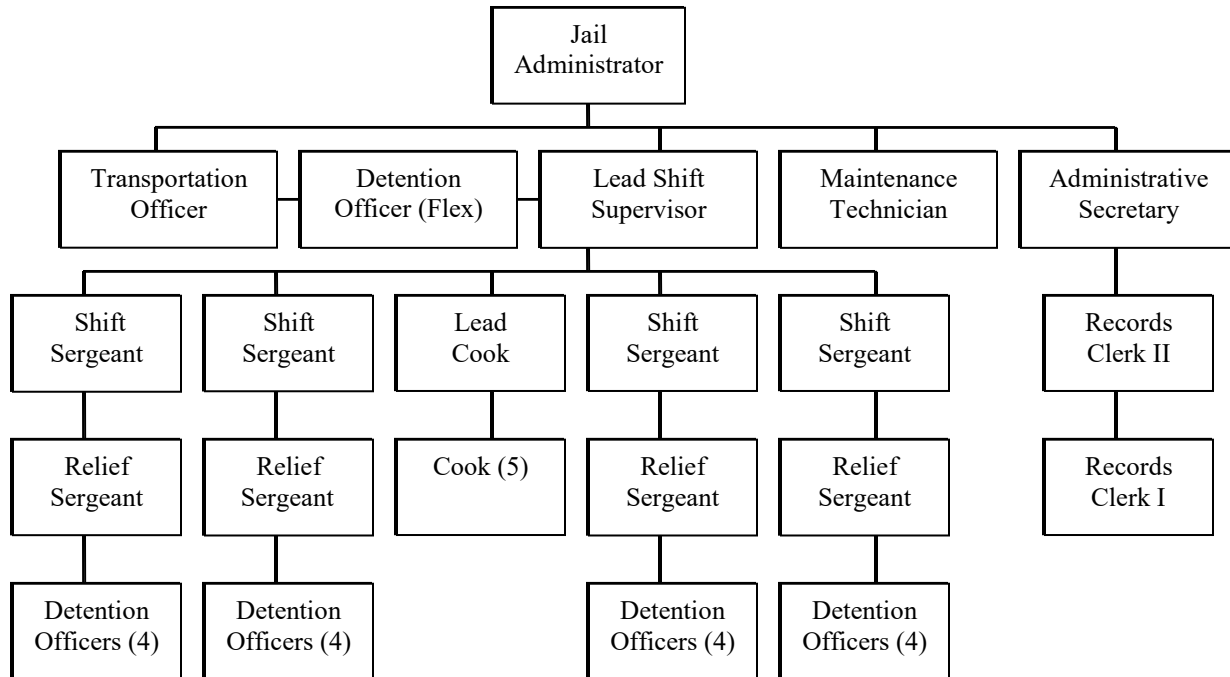
Edward E. Cash, Detention Administrator

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

Phone: (919) 693-3717

Fax: (919) 693-1146

E-mail: Edward.cash@granvillecounty.org



### FULL-TIME POSITIONS AUTHORIZED

FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
34	35	36	37	38

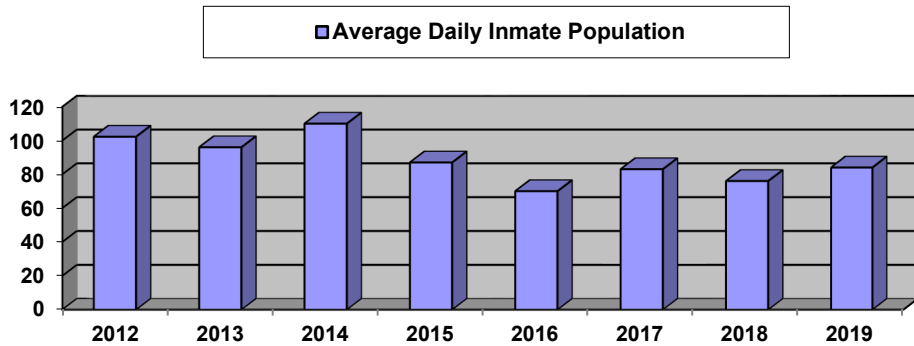
# DETENTION CENTER

## FY 2020 Accomplishments

- Purchased two (2) new Tasers
- Continued to support Dr. Deron Coy to continue to handle the mental health needs of the inmates confined.
- Maintained current Detention Center to meet State standards pending moving to the new Law Enforcement Center
- Purchased new van

## FY 2021 Goals, Targets, and Performance Objectives

- Move to the new Law Enforcement Center
- Maintain current Detention Center to meet State standards
- Continued to support Dr. Deron Coy to continue to handle the mental health needs of the inmates confined.
- Hire new staff
- Purchase two (2) radios.
- Purchase three (3) tasers.



Detention Center	FY 18-19 Actual	FY 19-20 Original	FY 19-20 Amended	FY 20-21 Budget
Personnel	\$ 1,348,089	\$ 1,334,432	\$1,359,684	\$1,346,701
Benefits	\$ 442,361	\$ 510,646	\$513,261	\$551,921
Operating	\$ 660,248	\$ 936,542	\$912,542	\$1,209,464
Capital Outlay	\$ 65,601	\$ 51,811	\$75,811	\$7,249
Total	\$ 2,516,298	\$ 2,833,431	\$2,861,298	\$3,115,335

## EMERGENCY COMMUNICATIONS DEPARTMENT

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

Trent Brummitt  
9-1-1 Center Manager

Granville County 9-1-1 Center  
Oxford, NC 27565

Phone: (919) 692-0141

Email: trent.brummitt@granvillecounty.org

### HIGHLIGHTS

- Director and Training/QA Coordinator completed ENP (Emergency Number Professional) Certification.
- Center staff recognized as Law Enforcement Officer of the year at Crimestoppers banquet.
- Center remained fully staffed for entire year.
- Improved departmental ISO score through Department of Insurance.

### GOALS, TARGETS, AND PERFORMANCE MEASURES

- All Telecommunicators will report to back-up center quarterly (one-week duration) for training and equipment maintenance
- Achieve 12% total non-compliance in EFD (Emergency Fire Dispatch)
- Achieve 7% total non-compliance in EMD (Emergency Medical Dispatch) for ACE (Accredited Center of Excellence) by the end of the fiscal year
- Shift Supervisors will attend one supervisor training course by the end of the fiscal year
- Remain fully staffed and trained for the fiscal year

### Full Time Positions Authorized

FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
18	18	18	18	18

Note: Addressing Coordinator funded in part from  
Emergency Telephone System Fund

	FY 18-19 Actual	FY 19-20 Original	FY 19-20 Amended	FY 20-21 Budget
Emergency Communications				
Personnel	\$893,468	\$ 779,101	\$ 887,693	\$870,000
Benefits	\$265,232	\$ 268,373	\$ 280,076	\$301,877
Operating	\$129,812	\$ 150,400	\$ 150,400	\$89,806
Total	\$ 1,288,511	\$ 1,197,874	\$ 1,318,169	\$ 1,261,683

## ANIMAL MANAGEMENT DEPARTMENT

The Animal Control Department exists to protect Granville County citizens and visitors from the potentially deadly threat of rabies, vicious wild or domestic animals and other dangerous situations that may occur from the daily interaction between humans and animals. Animal Control is responsible for enforcing the Granville County Animal Control Ordinance, operating the County animal shelter, controlling the population of unwanted or stray animals, investigating animal bite cases, directing the control of dangerous or potentially dangerous animals and assisting with animal cruelty investigations. Shelter hours are Monday through Friday noon – 4:30 pm and Saturday, 11:00 am – 2:00 pm.

Matt Katz  
Animal Management Director

Granville County Animal Control  
5650 Cornwall Road  
Oxford, NC 27565

Phone: (919) 693-6749  
Email: Matt.Katz@granvillecounty.org

### Full Time Positions Authorized

FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
7	8	8	8	8

### HIGHLIGHTS AND ACCOMPLISHMENTS

- Overall euthanasia for 2019 was 13%. Dog euthanasia was 11% and cat euthanasia was 11%.
- Continuing to protect the public from the spread and introduction of Rabies virus by offering Rabies vaccination and microchip clinics on Saturdays for dogs and cats. This is achieved by partnering with a local volunteer veterinarian and non-profit animal group.
- Creating and implementing a TNR program for feral cats.
- Spayed or neutered 231 animals.

### GOALS, TARGETS AND PERFORMANCE MEASURES

- Spay or Neuter 200 Low Income Owned Dogs and Cats in Granville County.
- Continue to enforce local and state ordinances and statues pertaining to animals through civil citations and legal actions.

	FY 18-19 Actual	FY 19-20 Original	FY 19-20 Amended	FY 20-21 Budget
Personnel	\$392,386	\$ 356,689	\$388,739	\$382,810
Benefits	\$109,211	\$ 119,118	\$123,216	\$130,418
Operating	\$154,018	\$ 115,500	\$115,500	\$153,285
Capital Outlay	\$39,954	\$ 47,000	\$47,000	\$10,125
Debt*	\$34,925	\$ 72,442	\$72,442	\$0
<b>Total</b>	<b>\$730,494</b>	<b>\$ 710,749</b>	<b>\$746,897</b>	<b>\$676,638</b>

\*In FY 20-21, debt service for Animal Control building construction was moved to Sheriff Department.

## EMERGENCY MANAGEMENT

The Granville County Emergency Services Department consists three divisions; Emergency Management, Fire Marshal, and Emergency Medical Services (EMS) System Administration. The Granville County Emergency Management Division provides overall coordination, planning, response, and recovery efforts for emergency and disaster situations. The Granville County Fire Marshal's Division provides fire prevention inspections as mandated by the NC Office of State Fire Marshal, public fire prevention education, coordination of overall firefighting efforts in the County, fire investigations, and regulatory reporting of fire conditions within the County. The EMS System Administrator is responsible for overall oversight of delivery of emergency medical services within the County's EMS System and related franchisees within the system as required by NCAC 10A, 13P

Jason Reavis, Emergency Management  
Coordinator/Fire Marshal

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

Phone:(919)603-1310  
Fax:(919)603-1399  
Email: jason.reavis@granvillecounty.org

### FULL-TIME POSITIONS AUTHORIZED

FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
4*	4*	4*	4*	4*

\*Administrative Assistant position is frozen

### GOALS, TARGETS, AND PERFORMANCE OBJECTIVES

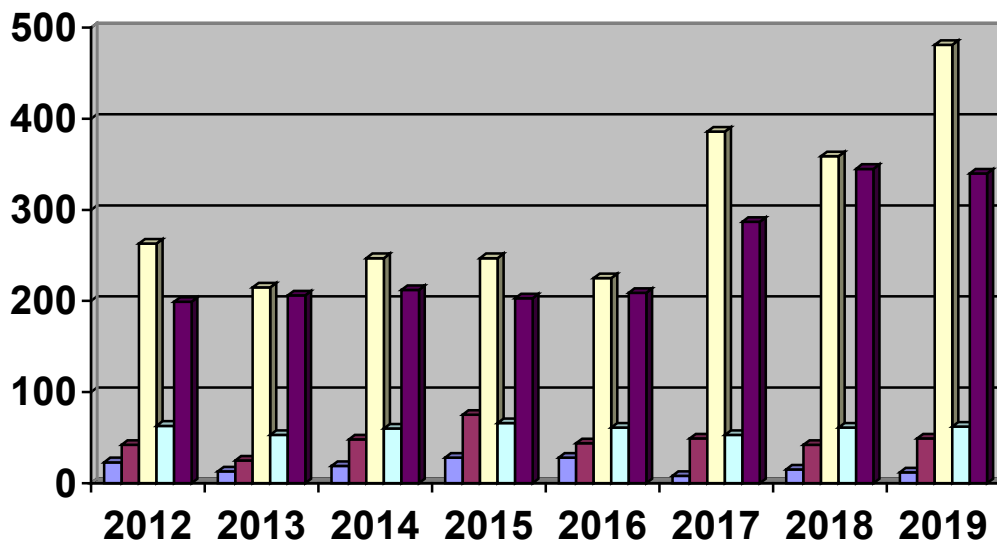
- Hold or participate in three (3) disaster exercises (HSEEP)
- Work with fire departments to start the process of replacing 800 MHz portable radios that are used to communicate with 911
- Implement a Peer Review / Quality Assurance process for all aspects of the EMS system within Granville County
- Develop fire safety outreach program for the Fire Marshal Division
- Develop a State of Emergency Ordinance for the County

### ACCOMPLISHMENTS

- Participated in three (3) disaster exercises (HSEEP)
- Finalized the Emergency Operations Plan (EOP) re-write with all respective response agencies and departments
- Coordinated ISO Inspection from NC Office of State Fire Marshal to improve the current rural fire department ratings, in turn improving fire insurance premium cost for properties within district boundaries
- Provided fire extinguisher training to most of the County Departments as well as some staff from each of the public school system  
Take delivery of portable shower / restroom trailer that was funded with grant funds



Emergency Management	FY 18-19 Actual	FY 19-20 Original	FY 19-20 Amended	FY 20-21 Budget
Personnel	\$243,313	\$ 234,750	\$ 240,508	\$ 205,877
Benefits	\$66,825	\$ 70,264	\$ 73,689	\$ 69,543
Operating	\$44,744	\$ 80,709	\$ 81,159	\$ 87,852
Capital Outlay	\$2,724	\$ 5,000	\$ 4,550	\$ 2,225
Grant Expenditures	\$33,609	\$ 0	\$ 58,413	\$ 0
Total	\$391,215	\$ 390,723	\$ 458,319	\$ 365,497



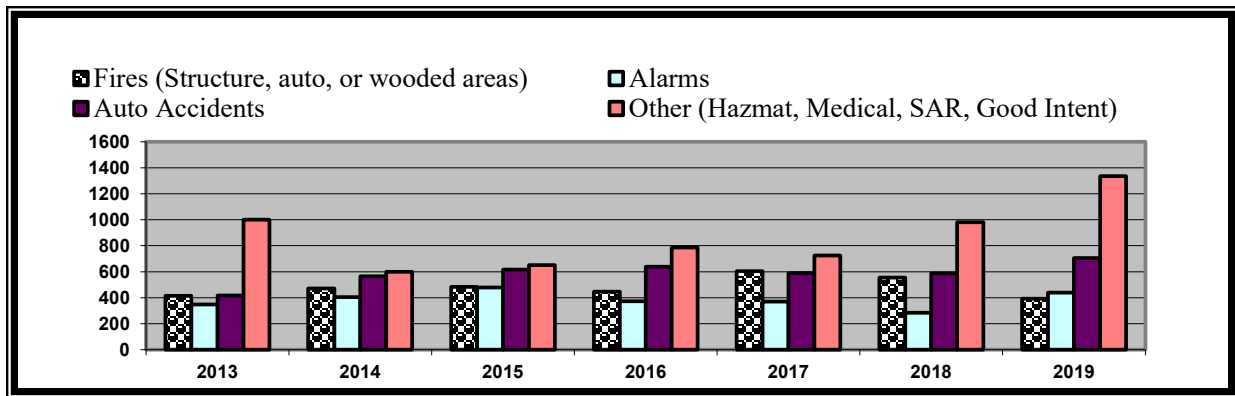
## FIRE SERVICES

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

Jason Reavis, Emergency Services  
Director

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

Phone: (919) 603-1310  
E-mail: Jason.reavis@granvillecounty.org



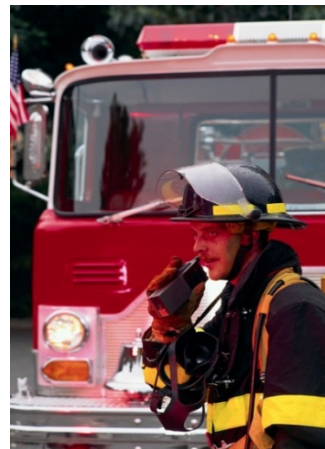
### FY 19-20 Work Plan Highlights:

1. Provided fire protection services to the citizens of the respective districts.
2. Worked with 911 through the Granville County Fire Marshal to continue to improve Emergency Fire Dispatch (EFD) protocols and procedures.
3. Participated in required National Incident Management System (NIMS) training.
4. ISO Inspection to improve fire department ratings and ultimately lower insurance premiums for properties within the five mile insurance districts.

### FY 20-21 Goals:

1. Continue to provide quality fire protection services to the citizens of the respective districts and the entire county through mutual aid agreements.
2. Continue to work in respective districts to acquire water points.
3. Participate in additional NIMS training and drills to support a standardized, national framework for emergency response.
4. Work with Fire Marshall's office to develop public education for grade school age children.

	2018-2019 Original	2019-2020 Budget	2019-2020 Amended	2020-2021 Budget
Volunteer Fire Department Worker's Comp Supplement	\$ 19,435	\$ 21,645	\$ 21,645	\$ 23,725
Radio mini-grants to VFD	\$ -	\$ -	\$ 33,000	\$ -
Antioch Fire Dept	\$ 72,126	\$ 74,290	\$ 74,290	\$ 76,519
Berea Fire Dept - First Responder	\$ 76,859	\$ 79,165	\$ 79,165	\$ 81,540
Bullock Fire Dept - First Responder	\$ 76,859	\$ 79,165	\$ 79,165	\$ 81,540
Corinth Fire Dept	\$ 72,126	\$ 74,290	\$ 74,290	\$ 76,519
Creedmoor Fire Dept	\$ 72,126	\$ 74,290	\$ 74,290	\$ 76,519
City of Oxford Fire Dept	\$ 72,126	\$ 74,290	\$ 74,290	\$ 76,519
Granville Rural Fire Dept	\$ 72,126	\$ 74,290	\$ 74,290	\$ 76,519
Providence Fire Dept	\$ 72,126	\$ 74,290	\$ 74,290	\$ 76,519
Stem Fire Dept - First Responder	\$ 76,859	\$ 79,165	\$ 79,165	\$ 81,540
Stovall Fire Dept	\$ 72,126	\$ 74,290	\$ 74,290	\$ 76,519
South Virgilina Fire Dept - First Responder	\$ 48,374	\$ 49,825	\$ 49,825	\$ 50,932
Brassfield Fire Dept - First Responder	\$ 76,859	\$ 79,165	\$ 79,165	\$ 81,540
Cornwall Fire Dept - First Responder	\$ 76,859	\$ 79,165	\$ 79,165	\$ 81,540
Town of Butner - Fire Services	\$ 72,126	\$ 74,290	\$ 74,290	\$ 76,519
Total	\$ 1,029,112	\$ 1,061,615	\$ 1,094,615	\$ 1,094,509



## FORESTRY ADMINISTRATION

**DESCRIPTION:** The North Carolina Forestry Service develops, protects and manages the abundant resources of Granville County's forests through professional stewardship, thereby enhancing the quality of life for citizens while ensuring the continuity of these resources. The Forestry Service provides fire protection and suppression services for brush and woodland fires as an important part of forestry management. In Fiscal Year 1999-2000, the Granville County Board of Commissioners funded a service expansion for a part-time position to assist the agency with its paperwork and administrative needs and continues funding for this position. The Board recognized the benefits of the promotion of forest management and protection as a renewable resource, and as a critical part of Granville County's rural economic development. This position, which is entirely funded by Granville County, remains in the Continuation Budget. All other expenditures for Forestry Services are funded 60% by the State and 40% by the County under a memorandum of understanding dated November 19, 2001.

Robert Montague, County Ranger

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

Phone: (919) 693-3154

Email: [rob.montague@ncdenr.gov](mailto:rob.montague@ncdenr.gov)



Forestry Activities	FY 18-19 Actual	FY 19-20 Original	FY 19-20 Amended	FY 20-21 Budget
Personnel	\$ 29,849	\$ 27,742	\$ 30,517	\$ 31,433
Benefits	\$ 4,631	\$ 4,605	\$ 4,817	\$ 5,608
Operating & Capital	\$ 2,350	\$ 2,300	\$ 2,300	\$ 2,300
Forestry Activities	\$ 71,868	\$ 70,520	\$ 70,520	\$ 64,188
<b>Total</b>	<b>\$ 108,698</b>	<b>\$ 105,167</b>	<b>\$ 108,154</b>	<b>\$ 103,529</b>

## OTHER EMERGENCY SERVICES

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



Other Emergency Services	FY 18-19 Actual	FY 19-20 Original	FY 19-20 Amended	FY 20-21 Budget
Medical Examiner	\$ 31,300	\$ 45,000	\$ 45,000	\$ 45,000
Sheriff’s Auxiliary	\$ 0	\$ 5,000	\$ 5,000	\$ 0
Granville Lifesaving/Rescue	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
<b>Total</b>	<b>\$ 51,300</b>	<b>\$ 70,000</b>	<b>\$ 70,000</b>	<b>\$ 65,000</b>

*SECTION XI*

*Area Projects and Other Appropriations*



## AREA PROJECTS/ SPECIAL APPROPRIATIONS

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

- **Home Care & Hospice** – Duke Home Care & Hospice is the primary provider of hospice services in Granville County. Fiscal year 2012-2013 was the first funding year for this organization and continues in the recommended budget.
- **Boys & Girls Club** – Operations began in Granville County in 2012. Participants in the Boys & Girl Clubs of North Central North Carolina develop positive behaviors, self-esteem and character. The Granville County locations served 664 members in 2018 and increased membership to 933 members in 2019.
- **Beaver Management Program** – The Granville County Commissioners continue to fund this statewide effort, which provides assistance to landowners having problems with beaver dams. To learn more about the program visit [www.ncwildlife.org/BMAP](http://www.ncwildlife.org/BMAP)
- **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.
- **HOVG Airport Authority** – Granville County participates with Vance County, the City of Henderson and the City of Oxford in the operation of a quality air transportation facility.
- **Kerr Tar Council of Governments (KTCOG)** - Created by the State in order to address regional issues, the Council of Governments provides a forum for assessing regional issues and technical support to the member agencies (5 counties and 15 municipalities). The COG also serves as Region K’s Area Agency on Aging.
- **Kerr Area Regional Transportation Services (KARTS)** – A five-county authority, KARTS provides public transportation services on a “reserved ride” basis. KARTS receives funding from federal, state and local sources. The local funding is divided among the participating counties.
- **Central Children’s Home** – A non-profit residential childcare facility for children who are 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 citizens of the County.
- **Franklin, Vance, Warren Opportunity, Inc.** - This agency provides a wide variety of community services from 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.
- **Roanoke River Basin Association** – Founded in 1945, RRBA’s mission is to establish and carry out programs for the development, use, preservation and enhancement of the water resources of the Roanoke River basin. RRBA seeks to balance water resource conservation and the sustainable, in-basin use of the basin’s water resources for economic development.
- **Chamber of Commerce (Chamber)** – Granville County participates in the Chamber of Commerce in an effort to maintain the vital partnership with business and industry.

- **Families Living Violence Free (FLVF)** – Provides supportive services and programs to victims/survivors to reduce the occurrence of domestic violence and sexual assault in Granville County through community awareness, education and collaboration with key constituencies.
- **Human Relations Council (HRC)** – Established to encourage understanding and good will between all citizens regardless of race, sex religion, creed, nationality or economic status, this (20) member committee reports and recommends to the Board of Commissioners programs designed to promote the welfare of the community. It also seeks to identify Human Relations concerns within the community which could jeopardize the welfare of the community. The Human Relations Council acts as an impartial public forum to the end that there will be better communications between all segments of the community and to promote peace and understanding.
- **Tar River Land Conservation (TRLC)** – The Tar River Land Conservation, a nonprofit land trust, preserves the natural and cultural resources of the Tar River Basin by working in partnership with private landowners, businesses, public agencies, and others to protect rural landscapes and riparian corridors.
- **Granville Little Theater** - The Granville Little Theater provides an arts and cultural outlet for the citizens of Granville County through the presentation of several productions annually.
- **Available for Service Option** – This represents a funding set aside to fund projects in each of the seven commissioner districts. Projects, if any, are determined during the fiscal year and are brought by Commissioners to the full County Board for consideration throughout the year.
- **Oak Hill Heritage House Museum** – Established in 2006, the Museum and Research Library is a multicultural research library housing African American and Native American resources with the goal of ensuring the preservation of our local culture.
- **FGV Smart Start** – Addresses the needs of families and children ages 0-5. FGV spends approximately 75% of its funding to ensure the availability and accessibility of high quality child care for young children ages 0-5. FGV also understands the importance of family support. By reaching out to local families and community partners, it identifies the needs of families with young children and attempts to provide assistance.
- **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.
- **Second Chance Program of Granville County** – The Second Chance Program of Granville County is designed to address the needs of reentry populations and unemployed of Granville County and surrounding counties. Their mission is to provide life skills training and community resources to develop persons ages 18 and older to find meaningful employment.



## AREA PROJECTS/ SPECIAL APPROPRIATIONS

Agency	FY 18-19 Actual	FY 19-20 Original	FY 19-20 Amended	FY 20-21 Request
HomeCare & Hospice	\$1,200	\$1,200	\$1,200	\$1,200
Boys & Girls Club	\$10,000	\$10,000	\$10,000	\$10,000
Creedmoor SRO Officer	\$63,489	\$68,000	\$68,000	\$71,400
Beaver Management Program	\$4,000	\$4,000	\$4,000	\$6,000
Granville County Museum	\$30,000	\$30,000	\$30,000	\$30,900
HOVG Airport Authority	\$28,750	\$28,750	\$28,750	\$28,750
Kerr Tar Council of Government	\$21,520	\$23,342	\$23,342	\$23,342
KARTS	\$43,397	\$43,397	\$43,397	\$45,819
Central Children's Home	\$4,580	\$4,580	\$4,580	\$4,580
Franklin, Vance, Warren, Inc.	\$17,120	\$17,120	\$17,120	\$17,120
Roanoke River Basin Association	\$200	\$200	\$200	\$200
KARTS Facility Grant Match	\$35,534	\$0	\$0	\$0
Chamber of Commerce	\$1,129	\$1,200	\$1,200	\$1,300
Families Living Violence Free	\$1,500	\$1,500	\$1,500	\$1,500
Human Relations Council	\$3,906	\$6,790	\$9,391	\$6,790
Tar River Land Conservancy	\$41,000	\$1,000	\$1,000	\$1,000
Granville Little Theater	\$2,100	\$2,200	\$2,200	\$2,200
Available for Service Options	\$3,191	\$14,000	\$16,500	\$14,000
Oak Hill Heritage Museum	\$7,000	\$5,000	\$2,500	\$2,500
Smart Start	\$5,100	\$5,400	\$5,400	\$5,550
ACIM	\$10,000	\$10,000	\$10,000	\$10,000
Jobs for Life	\$2,100	\$2,200	\$2,200	\$2,200
Creedmoor Community Center	\$0	\$0	\$350,000	\$0
<b>Total</b>	<b>\$336,816</b>	<b>\$279,879</b>	<b>\$632,480</b>	<b>\$286,351</b>

## AREA PROJECTS/ NON-DEPARTMENTAL

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

- **Workers' Compensation** – General Statute 97-2, -7, provides that all county employees are covered by North Carolina's workers' compensation law. A county may not legally reject coverage. The County is insured for losses through the NC Association of County Commissioners' Risk Management Pool. Premiums are determined by salaries and the previous three years of claims activity.
- **Retirees' Health Insurance** – Section 140 of the County's Personnel Ordinance provides for the continuation of health insurance for those retiring employees, hired prior to July 1, 2014, that meet certain criteria. The Ordinance states "that the County shall provide hospitalization insurance in an amount equal to a single employee's coverage for employees, who upon retirement, meet one of the following criteria: (1) Age 65 or older and have been previously employed by Granville County on a permanent full-time basis for at least twenty (20) years; (2) Age 62 or older and have been previously employed by Granville County on a regular full-time basis for at least twenty-two (22) years; (3) Age 55 or older and have been previously employed by Granville County on a permanent full-time basis for at least twenty-five (25) years, or (4) have been employed by Granville County on a permanent full-time basis for at least thirty (30) years regardless of age".
- **Unemployment Compensation** – Unemployment compensation coverage, extended to County employees by the Federal Unemployment Compensation Amendments of 1976, requires that counties be charged for each qualified employee that separates from his job and is qualified to receive unemployment benefits. All of North Carolina's counties have elected to pay this cost by reimbursing the state for benefits paid to separated workers for which the employer is liable.
- **Property & Liability Insurance** – Granville County is a member of the risk management pool through the North Carolina Association of County Commissioners, which is administered by Sedgwick. This provides special benefits to the County due to the fact that the County is not rated on its experience alone, but by the experience of the entire membership. The premium paid includes a blanket performance bond for all employees, property insurance, including vehicles and buildings, and liability insurance.
- **Redistricting & Legislative Services** – Every ten years, based on the census, the County must re-draw the county districts. In other years, funding is provided within this category to fund legislative services for issues of specific interest to Granville County.
- **Legal Fees** – In addition to fees paid to the County attorney to attend County Board meetings and provide legal advice to the County Board, county departments incur legal services in the course of their regular business activities. Except for legal services provided to the Social Services department, county legal expenditures are funded within this category.
- **Position Reclassification** – Each year during the budget process, requests are received from department managers for recommended reclassifications of positions. The County Human Resources Director then interviews the supervisors and employees to determine if a reclassification is justified. The recommendation is forwarded to the Board for action. The Board authorized a pay and classification study in fiscal year 2019-2020. The estimated cost of implementing the pay study recommendations is budgeted in this line item. Typically, a budget of \$35,000 would be used in this category annually.

- **Performance Based Pay Adjustments** – Periodic pay adjustments are important to recruiting and retaining good employees. The County Manager recommends budgeting approximately (3%) percent of the total salaries in order to continue with performance-based adjustments. This means that employees will receive different adjustments for different levels of performance: meeting standards, exceeding standards and significantly exceeding standards.
- **Health Insurance Increase** – At the time of budgeting, the final increase for health insurance premiums is not always know. Typically, we budget any known amount into the individual departmental budgets and budget any possible additional amount in this category to be distributed to individual departmental budgets at a later date as needed.
- **Health & Wellness Challenge** – The Board funds a volunteer program that provides health screenings for employees and provides wellness education and opportunities to County employees. This program has positively impacted employee morale and identified several potential health problems in the early stages. The recommended budget includes continued funding for this program and allows for the program to be coordinated with the County’s Health Insurance Plan.
- **401-K Match** – Granville County provides up to 1% matching funds to any county employee who makes voluntary contributions to their county 401-K. The amount budgeted in this category is an estimated county cost based on current participation rates of 77% of approved full-time positions.
- **Grant Matching** – Each year, the county is presented with new or additional opportunities to apply for or accept grants which require a match. Funds budgeted in this category are used to meet grant matching requirements.
- **Revaluation Reserve** – North Carolina General Statue 153-A-150 mandates that counties set aside funds to finance the octennial reappraisal of real property. Each year a county must appropriate funds to its reappraisal reserve fund in an amount that will accumulate enough to finance the next reappraisal. Once placed in these accounts, the funds must be used only for this purpose. According to the Tax Administrator and Finance Director, the 2018 reappraisal cost a total of \$661,000. The next reappraisal is estimated to cost \$840,000.
- **IT & Connectivity Services** – The County’s key IT & connectivity services are budgeted in the IT Department beginning with fiscal year 2020-2021. Amounts budgeted in this category is utilized to respond to unanticipated cyber security and network systems changes.
- **Utility & Tax Audit** – The finance department periodically engages professionals to conduct utility or tax audits. The funding in this category allows for these services as needed.
- **GIS & Web Services** – Funding in this category covers costs associated with providing GIS and County Websites as well as for periodic system upgrades.
- **Fleet Car & Truck Repairs** – The County maintains 4-6 vehicles for general county use by employees from all county departments. This funding allows for General Services to maintain general maintenance and tire changes for these cars and trucks.
- **Economic Incentives** – From time to time, the County authorizes economic incentives to recruit or retain businesses in the County. 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.

- **Time & Attendance Program** – The County utilizes a payroll and human resource software system. Funds to cover the cost of this service is included in this category.
- **Broadband Initiative** – In fiscal year 2019-2020, the County engaged in a program with Open Broadband, LLC to develop and provide broadband connectivity throughout the County.

	<b>FY 18-19 Actual</b>	<b>FY 19-20 Original</b>	<b>FY 19-20 Amended</b>	<b>FY 20-21 Request</b>
Worker's Compensation	\$263,469	\$250,000	\$250,000	\$218,000
Retirees' Health Insurance	300,874	300,000	300,000	330,000
Liability & Property Insurance	194,689	200,000	200,000	208,000
Unemployment Compensation	6,137	10,000	10,000	12,000
Redistricting and Legislative Services	0	5,000	5,000	5,000
Legal Fees	159,843	150,000	300,000	175,000
Position Reclassifications	0	35,000	31,546	238,005
Performance Based Pay Adj.	0	300,000	0	360,000
Health Insurance Increase	0	0	0	32,250
Health & Wellness Challenge	3,650	10,000	10,000	7,000
<b>1% 401 K match</b>	115,822	115,000	115,000	119,000
Available for Grant Match	0	50,000	3,750	50,000
Revaluation Reserve	0	105,000	105,000	105,000
Trust Account & Other	64,252	0	462,661	0
IT and Connectivity Services	230,519	250,000	471,600	75,000
Utility and Tax Audit Services	233	1,500	1,500	1,500
GIS, Web, & Other Services	16,013	25,000	25,000	25,000
Fleet, Car, and Truck Repairs	13,228	25,000	25,000	25,000
Economic Incentive Program	705,880	600,000	1,066,821	400,000
Time and Attendance Program	65,239	67,000	67,000	70,000
Broadband Initiative	0	250,000	250,000	188,000
<b>Total</b>	<b>\$2,139,848</b>	<b>\$2,748,500</b>	<b>\$3,699,878</b>	<b>\$2,643,755</b>

## AREA PROJECTS – PASS THRU FUNDS

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

- **Register of Deeds Domestic Violence** – The North Carolina General Assembly, in 2009, amended G.S. 161-11.2 “Fees for Domestic Violence Center,” which 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 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 Recreation & 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.”
- **DJJCP (JCPC) Programs** – Funded by the North Carolina Department of Public Safety, these funds pass through Granville County for the purpose of assessing the needs of youth in Granville County, giving particular attention to the needs of status offenders on a continuing basis. Governed by the Granville County Task Force on Delinquency Prevention, these funds assist the county in planning and administering community based alternatives to training schools and delinquency prevention programs.
- **KARTS/ROAP Allocation** - The County serves as the conduit for Rural Operating Assistance Program (ROAP) funds paid to the Kerr Area Transportation System (KARTS).

- **Harold Sherman Adult Day Care & Granville Health Systems- Transportation/ROAP Allocation** - The County serves as the conduit for Rural Operating Assistance funds paid to the Harold Sherman Adult Day Care and Granville Health Systems.
- **Area Mental Health - Transportation/ROAP Allocation** - The County serves as the conduit for Rural Operating Assistance funds paid to the Area Mental Health.

<b>AREA PROJECTS – PASS THRU FUNDS</b>
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	<b>FY 18-19 Actual</b>	<b>FY 19-20 Original</b>	<b>FY 19-20 Amended</b>	<b>FY 20-21 Request</b>
Register of Deeds State General Fund	\$34,360	\$35,000	\$35,000	\$35,285
Register of Deeds Domestic Violence	2,520	2,000	2,000	2,295
Register of Deeds Children’s Trust	420	350	350	385
Register of Deeds Recreation and Natural Heritage	292,686	270,000	270,000	294,000
JCPC Programs* & County Match	129,116	140,000	159,517	217,005
KARTS/ROAP Allocation	89,543	90,000	105,660	105,660
Harold Sherman Adult Daycare – Transportation	9,200	9,200	9,200	9,200
Area Mental Health Transportation Grant	0	1,200	1,200	1,200
Homeland Security Grant	0	0	60,000	
<b>Totals</b>	<b>\$557,845</b>	<b>\$547,750</b>	<b>\$642,927</b>	<b>\$665,030</b>

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

*SECTION XII*

*Contributions to Other Funds*



## CONTRIBUTION TO OTHER FUNDS

**Overview:** Certain governmental activities are accounted for in funds other than the General Fund because of statutory requirements or because of the need for multi-year accounting. This category records contributions to these other funds from the County’s General Fund. Contributions to Other Funds depend on the growth and needs of the fund that it supports. The level of appropriation to the Tourism Development Authority is projected to decrease slightly in fiscal year 2021-2022 due to the effects of the COVID-19 crisis.

	<b>2018-2019 Actual</b>	<b>2019-2020 Original</b>	<b>2019-2020 Amended</b>	<b>2020-2021 Budget</b>
Transfer to Tourism Development Authority	\$ 252,370	\$ 270,000	\$ 270,000	\$ 220,000
Transfer To Law Enforcement Center	(1,036,713)	0	0	0
Transfer to Hospital Capital Projects	3,185,846	0	1,170,541	0
Transfer to Landfill	0	0	2,159	0
Transfer to School Repair Fund	7,000,000	0	0	0
Total	\$ 9,401,503	\$ 270,000	\$ 1,442,700	\$ 220,000



*SECTION XIII*

*Contingency*



# CONTINGENCY

The General Fund Contingency appropriation allows for unexpected needs that change departmental, function or program budgets. The movement of funds to a department or program requires a Board approved budget ordinance amendment. North Carolina General Statute (N.C.G.S. 159-13(b)(3) restricts the “contingencies” to 5% of all other appropriations in the fund. The amount approved for contingency in fiscal year 2019-2020 is well below the limit. However, it should be sufficient to provide for most shortfalls.

**History:** Although the Governing Board has always budgeted contingencies conservatively, the fund historically is not depleted at the end of the fiscal year. For FY 2019-2020, the Granville County Board of Commissioner recommend that total funds for contingency be set at \$290,000

During Fiscal-Year 2019-2020, the Board amended the contingency appropriations as shown in the table below:

Shown as of March 2020

<i>Use of Contingency Summary - General Fund</i>
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**Environmental Disaster Contingency:**

Date	Description/Action	Amount	Balance
7/1/2019	Budget Ordinance		\$ 10,000

**General Contingency**

Date	Description/Action	Amount	Balance
7/1/2019	Budget Ordinance		\$ 180,000
11/18/2019	Joint purchase with Creedmoor of property on 122 Pecan Street	\$26,661	153,339
1/6/2020	Fund overtime and part-time expenditures for various department	\$32,267	121,072
2/17/2020	County’s share (25%) State grant for Vol. Fire Departments radios	\$33,000	88,072
2/17/2020	BoE’s logic and accuracy testing for the March 3, 2020 primary	\$45,000	43,072
2/17/2020	Land purchase next to Triangle North – Granville	\$43,072	0

**School Repair Contingency**

Date	Description/Action	Amount	Balance
7/1/2019	Budget Ordinance		\$ 100,000

### Contingency Summary

Actual Contingency Utilized during FY 2018-2019	Original Budget 2019-2020	Total 2019-2020 Contingency Amendments	Remaining 2019-2020 Contingency Budget	Budget 2020-2021
\$ 290,000	\$ 290,000	\$ 180,000	\$ 110,000	\$ 290,000

*SECTION XIV*

*Special Revenue, Capital, Enterprise Funds, and Internal  
Service Fund*



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

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

**History:** In 1989 the General Assembly authorized counties and cities to impose a charge on telephone subscribers to pay for certain costs associated with E-911 services. The charge was collected by the local telephone company and remitted to the County. The funds were used either for non-recurring costs of establishing a system such as the lease or purchase of equipment, or to pay the charges associated with the continued operation of fixed-end equipment and charges imposed by the telephone company for the operation of the service. Both Embarq and Verizon provide telecommunication services to residents of Granville County. The telephone companies charged each subscriber \$0.83 per month to pay for E-911 services and remitted the revenue, minus a 1% service charge, to the County. In 1999, an E-911 Wireless Board was established to oversee the distribution of funds from cellular surcharges. This surcharge was \$0.80 per phone per month. The board distributed these funds to wireless companies and E-911 centers to cover the cost of wireless enhancement. The E-911 center used both funds to replace all existing telecommunications equipment while adding a new, dedicated generator and electrical system and Geographic Information System (GIS) for viewable land-line and wireless phone caller location abilities. Effective January 2008, the E-911 Wireless Board transitioned into the E-911 Board, facilitating *all* subscriber fee collections and allocations, both Wireline and Wireless, from the new, combined Emergency Telephone System Fund (ETSF). The subscriber fee also changed to \$0.70 or lower per each active voice communications service connection. The new E-911 Board will determine the rate depending on each county's eligible expenses. The E-911 Board determines funding levels and sets rules around what constitutes an eligible expenditure, thereby limiting local government's ability to effect change to the needs of the local community. Granville County continues to make significant investments in E-911 by utilizing general government sources of funding.

**Future:** As the County's wireless-user population grows, the requirement for additional Wireless trunks feeding the E-911 Center will increase.

	<b>Actual</b>	<b>ORIGINAL</b>	<b>AMENDED</b>	
	<b>2018-19</b>	<b>Approved</b>	<b>Approved</b>	<b>Budget</b>
		<b>2019-20</b>	<b>2019-20</b>	<b>2020-21</b>
<b>Revenues</b>				
911 Board PSAP Funding(6)	\$ 370,175	\$ 377,877	\$ 377,887	\$ 374,803
Interest on Investments	\$ 3,211			
Grant Funding (911 Board) (5)				
ECAT Funding - 911 Board				
Contribution from Gen Fund	\$ -			
Appropriated Fund Balance			\$ 60,880	
<b>Total Revenues</b>	<b>\$ 373,386</b>	<b>\$ 377,877</b>	<b>\$ 438,767</b>	<b>\$ 374,803</b>

**Expenditures**

**Phone & Furniture**

Head Phones	\$ -	\$ -	\$ -	\$ -
Phone System	\$ 141,088	\$ 188,582	\$ 188,582	\$ 131,103
Other Items	\$ 8,947	\$ 15,000	\$ 15,000	\$ 17,000
Debt Service - Principal	\$ -	\$ -	\$ -	\$ -
Debt Service - Interest	\$ -	\$ -	\$ -	\$ -
<b>Sub-Total - Phone &amp; Furniture</b>	<b>\$ 150,035</b>	<b>\$ 203,582</b>	<b>\$ 203,582</b>	<b>\$ 148,103</b>

**Software**

CAD & GIS	\$ 80,127	\$ 35,500	\$ 35,500	\$ 26,500
ECAT Software/Maint	\$ -	\$ 700	\$ 700	\$ 700
Other Items	\$ 25,660	\$ 21,360	\$ 135,740	\$ 29,000
Debt Service - Principal	\$ -	\$ -	\$ -	\$ -
Debt Service - Interest	\$ -	\$ -	\$ -	\$ -
<b>Sub-Total - Software</b>	<b>\$ 105,787</b>	<b>\$ 57,560</b>	<b>\$ 171,940</b>	<b>\$ 56,200</b>

**Hardware**

Telephone	\$ 13,055	\$ 72,000	\$ 18,500	\$ 125,500
Radio	\$ -	\$ 4,245	\$ 4,245	\$ 4,500
Other Items	\$ 26,666	\$ 6,500	\$ 6,500	\$ 6,500
Debt Service - Principal	\$ -	\$ -	\$ -	\$ -
Debt Service - Interest	\$ -	\$ -	\$ -	\$ -
<b>Sub-Total - Hardware</b>	<b>\$ 39,721</b>	<b>\$ 82,745</b>	<b>\$ 29,245</b>	<b>\$ 136,500</b>

**Training**

Travel	\$ 1,773	\$ 2,000	\$ 2,000	\$ 2,000
Registration & Materials	\$ 4,474	\$ 7,000	\$ 7,000	\$ 7,000
Other Items	\$ -			
<b>Sub-Total - Training</b>	<b>\$ 6,247</b>	<b>\$ 9,000</b>	<b>\$ 9,000</b>	<b>\$ 9,000</b>

**Implemental Functions**

Addressing Services	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
Other Items				
<b>Sub-Total - Implemental</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>

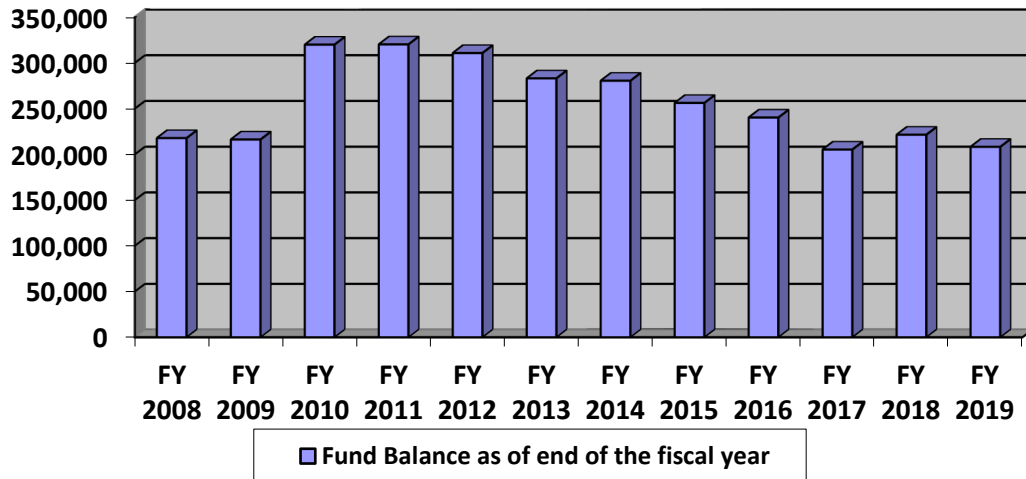
<b>Grand Total Expenditures</b>	<b>\$ 326,790</b>	<b>\$ 377,887</b>	<b>\$ 438,767</b>	<b>\$ 374,803</b>
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Estimated & Projected Fund Balance	\$ 430,963	\$ 430,953	\$ 370,083	\$ 370,083
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## R. H. Thornton Library Memorial Fund

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

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



Library Memorial	FY 18-19 Actual	FY 19-20 Original	FY 19-20 Amended	FY 20-21 Budget
<b>Revenues:</b>				
Donations	\$ 6,734	\$ 20,000	\$ 20,000	\$ 20,000
Investment Earnings	\$ 5,231	\$ 0	\$ 0	\$ 0
Use of Fund Balance	\$ 0	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total Revenues</b>	<b>\$ 11,965</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>

<b>Expenditures</b>				
Projects	\$ 23,753	\$ 20,000	\$ 20,000	\$ 20,000
Contrib. to Gen Fund	\$			
<b>Total Expenditures</b>	<b>\$ 23,753</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>

## STORMWATER SERVICES:

Water quality standards mandated by state and federal law required that local governments develop more detailed, advanced, and costly stormwater programs. In 2012, Granville County working with Person County, City of Creedmoor, Town of Butner, and the Town of Stem joined together in a joint Stormwater Management Program known as “Granville-Person Stormwater Services” and each jurisdiction enacted an Ordinance establishing a Stormwater utility within their jurisdiction. By joining together each jurisdiction is able to share administrative costs, thereby achieving economy of scales in the operation of the Stormwater Program. The Stormwater

Services Program has contracted with Raftelis Financial Consultants to administer the program during the initial years of implementation. Henrietta works closely with County and Municipal staff as the program works to implement the various State mandated Falls Lake Watershed rules affecting the area.

### Granville County Storm Water Services

Raftelis Financial Consultants, Inc.  
 Attn: Jennifer Fitts, Manager  
 1001 Winstead Drive, Suite 355  
 Cary, North Carolina 27513

Phone: (919) 475-5257  
 Fax: (919) 690-1766  
 Email: [jfitts@raftelis.com](mailto:jfitts@raftelis.com)

Revenue	FY 18-19 Actual	FY 19-20 Original	FY 19-20 Amended	FY 20-21 Budget
County Storm Water Fees	\$261,479	\$256,860	\$256,860	\$287,130
Contributions from Other Units	79,797	91,501	91,501	\$95,070
Grant Revenues	25,500	25,500	25,500	0
Appropriated Fund Balance		78,344	93,444	0
<b>Total</b>	<b>\$366,776</b>	<b>452,205</b>	<b>\$467,305</b>	<b>382,200</b>

Expenditures	FY 18-19 Actual	FY 19-20 Original	FY 19-20 Amended	FY 20-21* Budget
Personnel	\$74,746	3,459	\$82,159	
Benefits	\$84,654	\$18,242	\$720,842	
Operations	\$141,162	\$204,797	\$159,507	\$145,200
Contract Administration	\$102,757	\$155,707	\$204,797	\$237,000
Tar River Donation	\$250,000			
<b>Total</b>	<b>\$653,320</b>	<b>\$452,205</b>	<b>\$467,305</b>	<b>\$382,200</b>

\*In FY 202-21, the Soil and Water Conservation Director position was moved from the Storm Water Fund to the General Fund.

Services Provided by Granville County

Jurisdiction Served	Service Provider	Program	Sub-Program	Cost Description	FY 2019-2020	FY 2020-2021
Granville	Granville	Administration	Billing, Collections, Customer Service, Data Maintenance, GIS, Mapping	Annual Billing Data Update, Billing Preparations	\$ 5,040.00	\$ 5,040.00
Granville	Granville	Administration	Shared Staffing	Shared Staffing	\$ 28,800.00	\$ 28,800.00
Granville	Granville	Administration	Billing, Collections, Customer Service, Data Maintenance, GIS, Mapping	Billing & Collections Service Cost	\$ 3,746.08	\$ 3,746.08
Granville	Granville	Administration	Billing, Collections, Customer Service, Data Maintenance, GIS, Mapping	Customer Service Support	\$ 4,029.34	\$ 4,150.22
Granville	Granville	Administration	Dues, Memberships, etc	UNRBA Dues (draft total dues FY 2019-2020)	\$ 75,326.15	\$ 75,945.66
Granville	Granville	Administration	Dues, Memberships, etc	UNRBA Dues (less monitoring costs)		
Granville	Granville	Construction General Permit	Construction Site Runoff Control	Complaint Response, State Contact, Follow-up on EPSC	\$ 515.00	\$ 530.45
Granville	Granville	Regulatory	Development Review	Water Supply Watershed Development Review	\$ 3,285.55	\$ 3,384.12
Granville	Granville	Regulatory	Floodplain Program	Floodplain Development Review	\$ 3,285.55	\$ 3,384.12
Granville	Granville	Upper/Lower Falls	Existing Development Inventory, Administration, Reporting	Existing Development Reporting	\$ 4,862.79	\$ 5,008.67
Granville	Granville	Upper/Lower Falls	Existing Development Inventory, Administration, Reporting	Stage 1 Program Development & Implementation	\$ 8,010.56	\$ 8,250.88
Granville	Granville	Upper/Lower Falls	Existing Development Retrofits, Stage I Load Reductions	SCM Design and Construction	\$ -	\$ -
Granville	Granville	Upper/Lower Falls	Existing Development Retrofits, Stage I Load Reductions	SCM O&M	\$ -	\$ -
Granville	Granville	Upper/Lower Falls	Lake Monitoring (UNRBA)	Dues toward Lake Monitoring	\$ -	\$ -
Granville	Granville	Upper/Lower Falls	Legal Fees	Legal Fees	\$ 4,666.50	\$ 4,759.83
Granville	Granville	Upper/Lower Falls	New Development Falls Review	New Development Review	\$ 76,393.29	\$ 78,685.08
Granville	Granville	Upper/Lower Falls	New Development Program Administration, Reporting	New Development Reporting	\$ 4,862.79	\$ 5,008.67
Granville	Granville	Upper/Lower Falls	UNRBA participation	Staff time for UNRBA meetings	\$ 4,862.79	\$ 5,008.67
Granville	Granville	Water Quality Protection Other	Cooperative Extension	Cooperative Extension Staff	\$ 6,537.13	\$ 6,733.25
Granville	Granville	Water Quality Protection Other	On-site Wastewater	Granville-Vance District Health Dept OSWW Inspections, etc.	\$ 55,620.00	\$ 57,288.60
Granville	Granville	Water Quality Protection Other	Soil and Water Conservation District	Soil and Water Conservation District Staff	\$ 95,153.46	\$ 98,008.06
				<b>Sub-Total</b>	<b>\$ 384,996.98</b>	<b>\$ 393,732.36</b>

Shared Services Provided by Granville County (other Jurisdictions' Share)

Contributing Jurisdiction	Service Provider	Program	Sub-Program	Cost Description	FY 2019-2020	FY 2019-2020
Butner	Granville	Administration	Billing, Collections, Customer Service, Data Maintenance, GIS, Mapping	Annual Billing Data Update, Billing Preparations	\$ 4,080.00	\$ 4,080.00
Creedmoor	Granville	Administration	Billing, Collections, Customer Service, Data Maintenance, GIS, Mapping	Annual Billing Data Update, Billing Preparations	\$ 2,400.00	\$ 2,400.00
Person	Granville	Administration	Billing, Collections, Customer Service, Data Maintenance, GIS, Mapping	Annual Billing Data Update, Billing Preparations	\$ 12,000.00	\$ 12,000.00
Stem	Granville	Administration	Billing, Collections, Customer Service, Data Maintenance, GIS, Mapping	Annual Billing Data Update, Billing Preparations	\$ 480.00	\$ 480.00
Butner	Granville	Administration	Billing, Collections, Customer Service, Data Maintenance, GIS, Mapping	Billing & Collections Service Cost	\$ 5,431.09	\$ 5,431.09
Creedmoor	Granville	Administration	Billing, Collections, Customer Service, Data Maintenance, GIS, Mapping	Billing & Collections Service Cost	\$ 4,441.27	\$ 4,441.27
Stem	Granville	Administration	Billing, Collections, Customer Service, Data Maintenance, GIS, Mapping	Billing & Collections Service Cost	\$ 495.02	\$ 495.02
Butner	Granville	Administration	Billing, Collections, Customer Service, Data Maintenance, GIS, Mapping	Customer Service Support	\$ 3,185.99	\$ 3,281.57
Creedmoor	Granville	Administration	Billing, Collections, Customer Service, Data Maintenance, GIS, Mapping	Customer Service Support	\$ 1,874.11	\$ 1,930.33
Stem	Granville	Administration	Billing, Collections, Customer Service, Data Maintenance, GIS, Mapping	Customer Service Support	\$ 281.12	\$ 289.55
Butner	Granville	Administration	Shared Staffing	Shared Staffing	\$ 23,040.00	\$ 23,040.00
Creedmoor	Granville	Administration	Shared Staffing	Shared Staffing	\$ 13,440.00	\$ 13,440.00
Person	Granville	Administration	Shared Staffing	Shared Staffing	\$ 28,800.00	\$ 28,800.00
Stem	Granville	Administration	Shared Staffing	Shared Staffing	\$ 1,920.00	\$ 1,920.00
				<b>Sub-Total</b>	<b>\$ 101,868.59</b>	<b>\$ 102,028.83</b>



<b>SOLID WASTE MANAGEMENT</b>	<b>ENTERPRISE FUNDS</b>
<b>LANDFILL OPERATIONS AND CONVENIENCE CENTERS</b>	

The County operates a municipal solid waste landfill at 6584 Landfill Road outside of Oxford off Sterl Carrington Road. The North Carolina Division of Solid Waste authorizes operation of the facility through permit number 3901-MSWL-2012. The permit allows the following materials to be accepted at the site; municipal solid wastes, waste or debris resulting solely from construction, remodeling, repair, or demolition operations on pavement, buildings, or other structures and land clearing waste, concrete block, uncontaminated soil, gravel, and rock, untreated and unpainted wood, and yard trash. In addition, the County has also asked to accept wastes generated by a roofing shingle manufacturer, waste materials from a mobile home manufacturer, and wooden pallets. Asbestos and dead animals are also accepted and disposed at the facility.

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

Chapter 130A of the North Carolina General Statutes requires counties to provide adequate disposal for municipal solid waste and to recycle in accordance with the goals established in the County’s Solid Waste Management Plan. Granville County achieves this through two various methods. (1) operation of a Municipal Solid Waste Landfill, (2) operation of seven, fully, staffed convenience/recycling centers, which is operated through a private company, and (3) negotiation and maintaining a collection franchise that ensures the availability of residential, commercial, and industrial collection services at a uniform rate throughout the County. The Director of Environmental Programs also investigates illegal dumping, coordinates recycling efforts, and works with schools and businesses to promote recycling.

In late 2016, Granville County leased 35 acres of an old borrow area to site a solar facility consisting of 25 acres of solar panels. The facility generates 5 megawatts of electricity to power 1,300 homes annually. The company pays Granville County \$1,000/acre for use of the land to generate the power. The agreement is for 20 years.

In FY 04-05, the Board opened the Butner Material Management Facility at the site of the Butner Landfill off old highway 75. The scale-house is operational and the facility accepts residential, and commercial yard waste, tires, metal and sells mulch products

**AUTHORIZED FULL-TIME POSITIONS**

FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
4	4	4	4	4

## LANDFILL OPERATIONS

**Description:** County staff operates the scale house while landfill operations are operated by a private company. The hours are Monday-Friday, 7:30 a.m. until 4:00 p.m. and Saturday 8:00 a.m. – 12:00 noon. There is no disposal activities on Saturday, only items to be recycled which include brush, metal, tires, and mulch. The maintenance of the landfill, including covering the material and maintaining erosion control measures, is contracted to a local firm. The Environmental Programs Manager and Landfill Manager supervise the day-to-day activities at the facility, enforce local and state illegal dumping and littering laws, coordinate recycling efforts, and works with businesses and industries to promote recycling.

### Highlights

- Issued fines for illegal dumping/littering, remedied complaints with regards to homes out-of-compliance with solid waste management ordinance
- Worked with contracted litter crews and community service on countywide roadside cleanup
- Oversaw Construction and Demolition Landfill Closure; obtain permit for MSW
- Waste tonnage increase; recycling rates remain steady
- Vance/Granville County shared employment of SW Director
- Marketed MSW Landfill to surrounding businesses and industry
- Served on Environmental Affairs Committee on various issues
- Constructed and completed new scale house at Butner site

### Goals:

- Complete closure of C&D Landfill
- Increase landfill tonnage/revenues
- Increase litter awareness through the public and various groups
- Continue to work with the County Recycling Coordinator and Environmental Affairs Committee
- Advertise RFP award Contract for Waste Collection Franchise
- Continue to work with contracted labor of litter pickup

Landfill Revenues	FY 18-19 Actual	FY 19-20 Original	FY 19-20 Amended	FY 20-21 Budget
Landfill Tip Fees*	\$1,731,761	\$1,500,000	\$1,500,000	\$1,446,146
Scrap Tire Cost Refund	\$83,774	\$77,000	\$77,000	0
Solid Waste Tax Distribution	\$35,378	\$25,000	\$25,000	0
Grant Revenue	\$35,059	\$0	0	0
White Goods Revenue	\$76,294	\$0	0	0
Miscellaneous and other	\$465	\$0	\$0	0
Compost Revenue	\$4,175	\$2,000	\$2,000	0
Vance Co. Landfill Mgr - Reimbursement	\$33,487	\$35,500	\$35,500	\$35,000
Contr. From Gen Fund & Conv .Sites	0	\$0	\$2,159	0
Appropriated Fund Balance	\$0	\$1,200	\$427,483	0
Total	\$2,000,393	\$1,640,700	\$2,069,142	1,481,146

## LANDFILL OPERATIONS

C&D Landfill Expenditures	FY 18-19 Actual	FY 19-20 Original	FY 19-20 Amended	FY 20-21 Budget
Personnel	\$0	\$0	\$0	\$0
Benefits	\$0	\$0	\$0	\$0
Operating	\$113,215	\$0	\$0	\$0
Grant Programs	\$17,860	\$0	\$0	\$0
Capital Outlay - Equipment	\$0	\$0	\$0	\$0
Capital Outlay - Trucks	\$0	\$0	\$0	\$0
Total	\$131,075	\$0	\$0	\$0

MSW Landfill Expenditures	FY 18-19 Actual	FY 19-20 Original	FY 19-20 Amended	FY 20-21 Budget
Personnel	\$182,775	\$181,716	\$187,642	\$187,468
Benefits	\$44,187	\$52,294	\$52,831	\$56,519
Operating	\$942,111	\$1,110,277	\$1,117,777	\$1,023,800
Grant Programs		\$0		\$0
Capital Outlay - Equipment	\$2,211		\$266,000	\$0
Construction & Permitting	\$17,375	\$175,000	\$10,000	\$17,375
Total	\$1,188,659	\$1,519,287	\$1,634,250	\$1,285,162

Material Management Expenditures	FY 18-19 Actual	FY 19-20 Original	FY 19-20 Amended	FY 20-21 Budget
Personnel	\$50,756	\$53,258	\$63,245	\$57,647
Benefits	\$14,130	\$15,255	\$16,247	\$16,887
Operating	\$37,976	\$52,900	\$55,400	\$56,450
Total	\$102,862	\$121,413	\$134,892	\$130,984

Electronics Management and C&D Land Closure	FY 18-19 Actual	FY 19-20 Original	FY 19-20 Amended	FY 20-21 Budget
Electronics Mgmt Fund	\$131,108	0	\$100,000	\$65,000
Transfer to C&D Closure/Post Closure and Oxford Close /Post Close	\$950,000	0	\$200,000	

<b>TOTAL LANDFILL EXPENDITURES</b>	<b>\$2,503,704</b>	<b>\$1,640,700</b>	<b>\$2,069,142</b>	<b>\$1,481,146</b>
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## CONVENIENCE CENTERS

**Description:** 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 Waste Industries. The Director of Environmental Programs oversees the convenience site contract to ensure cost effective service.

### Highlights

- Installed two recycling compactors at Grassy Creek and Oak Hill Convenience Centers
- Conducted a County-wide paint collection day, pesticide & electronic waste collection day, shred event and prescription pill take back day.
- Advertise RFP and award contract for operation and management of convenience sites.
- Consolidated electronic waste sites to two locations to reduce management costs

### Goals

- Continue to work towards securing convenience site in southern area of County.
- Conduct a County-wide paint collection day, pesticide & electronic waste collection day, shred event and prescription pill take back day.
- Work with recycling coordinator on increasing material diversion through reduction, reuse and recycling programs and/or practices
- Improve site appearance at all convenience sites with attention to improved roads, structures, boxes and overall site.
- Work with County staff on doing a cleanup day at North and South of County.

Revenues	FY 18-19 Actual	FY 19-20 Budget	FY 19-20 Amended	FY 20-21 Budget
Solid Waste Fees	\$ 1,155,338	\$ 1,135,000	\$ 1,135,000	\$ 1,232,600
Previous Year Fees	31,651	\$35,000	35,000	\$40,000
Other Revenues	3,764	4,500	4,500	4,500
Investment Earnings		0		0
Appropriated Fund Bal.		271,550	271,550	173,450
Total	\$ 1,190,753	\$ 1,446,050	\$ 1,446,050	\$ 1,450,550

Expenditures	FY 18-19 Actual	FY 19-20 Budget	FY 19-20 Amended	FY 20-21 Budget
Site Management	\$602,835	625,050	625,050	\$630,550
Waste Disposal	\$419,771	500,000	500,000	\$500,000
Container Transportation	\$297,155	300,000	300,000	\$300,000
Site Construction & Other	\$11,681	21,000	21,000	\$20,000
Transfer to Landfill	0	0	0	
Total	\$ \$1,331,441	\$1,446,050	\$1,446,050	\$1,450,550

## GRANVILLE HEALTH PLAN

In 2012, Granville County made the decision to move from a fully-funded plan to a self-funded plan for the County's medical and dental insurance. Self-funded plans allow the County to be more proactive with programs to impact the overall health of County employees and to control rising healthcare costs. The Human Resources department oversees the County's benefit program and organizes the annual Wellness Program for Granville County employees. The Human Resources Director works closely with the County's third-party administrators to implement

changes to the Health Plan resulting from Federal and State legislation. The Health Plan Internal Service Fund is funded by healthcare and dental premiums which are set at a rate determined to fund the plans administration cost, re-insurance premiums, and projected claims expense. Savings achieved in past years are carried forward to future years to help offset future premium increases.

Granville Health Plan  
Attention: Human Resources Director

Granville County Administration  
141 Williamsboro Street  
Oxford, North Carolina 27565

Phone: (919) 603-1639  
Fax: (919) 690-1766  
Email: [Angela.Miles@granvillecounty.org](mailto:Angela.Miles@granvillecounty.org)

REVENUES	FY 18-19 Actual	FY 19-20 Original	FY 19-20 Amended	FY 20-21 Budget
Health Plan Contributions	\$ 2,820,604	\$ 3,021,920	\$ 3,021,920	\$ 2,948,964
Insurance Settlements	0	0	0	0
Other Revenues	0	208,251	208,251	427,463
<b>Total</b>	<b>\$ 2,820,604</b>	<b>\$ 3,230,171</b>	<b>\$ 3,230,171</b>	<b>\$ 3,376,427</b>

EXPENSES	FY 18-19 Actual	FY 19-20 Original	FY 19-20 Amended	FY 20-21 Budget
Plan Administration	\$ 613,183	\$ 604,394	\$ 604,394	\$ 680,919
Claim Payments	2,947,064	2,625,777	2,625,777	2,695,508
<b>Total</b>	<b>\$ 3,560,247</b>	<b>\$ 3,230,171</b>	<b>\$ 3,230,171</b>	<b>\$ 3,376,427</b>

<u>Year</u>	<u>Fund Balance</u>
FY 2011-2012	\$106,396
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

***SECTION XV***

***Budget Ordinance and Related Information***



**GRANVILLE COUNTY 2020-2021 BUDGET ORDINANCE**

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

Section 1. The following amounts are hereby appropriated in the General Fund for the operation of the County Government and its activities for the fiscal year beginning July 1, 2020 and ending June 30, 2021, in accordance with the chart of accounts heretofore established for this County.

General Government:

Board of Commissioners	323,686
Administration	471,585
Information Technology	629,778
Human Resources	204,761
Finance Department	470,683
Internal Auditing	92,982
Board of Elections	545,817
Register of Deeds	329,463
Tax Administration	882,004
General Services & Court Facilities	642,818
<b>Total General Government</b>	<b>4,593,577</b>

Human Services:

Social Services	7,516,624
Veterans Services	75,567
Health and Medical Services	3,686,210
Senior Services - Nutrition/In-Home Aid	1,373,932
<b>Total Human Services</b>	<b>12,652,333</b>

Community Services:

Library System	1,744,262
Cooperative Extension/4-H Best	428,047
Soil Conservation	85,600
Recreation	117,503
Jonesland Park Operations/GAP	456,826
Tourism	71,763
Development Services (Planning/Inspections)	1,083,498
Addressing/GIS	110,555
Construction/Construction Administration	882,500
Economic Development	1,834,176
<b>Total Community Services</b>	<b>6,814,730</b>

Education:

Granville County Schools (Current Expense)	16,633,489
Granville County Schools (Debt Service)	6,423,523
Granville County Schools (Capital – Category 1)	1,078,205
Granville County Schools (Capital - Cat. 2 & 3 & S/w)	385,790
Vance-Granville Community College	958,822
<b>Total Education</b>	<b>25,479,829</b>

<u>Public Safety:</u>	
Sheriff's Department/Detention Center	11,083,717
Emergency Communications	1,261,683
Animal Control	676,638
Emergency Management	365,497
Fire Services	1,094,509
Forestry Administration	103,529
Other Emergency Services	65,000
<b>Total Public Safety</b>	<b>14,650,573</b>

<u>Area Projects &amp; Other Appropriations:</u>	
Special Projects	286,351
Non-Departmental	2,643,755
Pass Thru Funds	665,030
<b>Total Area Projects &amp; Other Appropriations</b>	<b>3,595,136</b>

<u>Contributions to Other Funds:</u>	
Transfer to Tourism Development Authority	220,000
<b>Total Contributions to Other Funds</b>	<b>220,000</b>

<u>Contingency:</u>	
General Contingency	180,000
Contingency for Natural Disasters	10,000
School Repair Contingency	100,000
<b>Total Contingency</b>	<b>290,000</b>

**TOTAL GENERAL FUND BUDGET 2019-2020** **68,296,178**

Section 2. It is estimated that the following revenues will be available in the General Fund for the fiscal year beginning July 1, 2020 and ending June 30, 2021:

Ad Valorem Taxes	41,226,658
Prior Years Taxes	400,000
Penalties & Interest	173,000
Less Tax Discount	(300,000)
Sales & Other Taxes	11,807,750
Licenses, Fees & Other Revenue	2,856,600
Investment Earnings & Operating Transfers In	595,000
Restricted & Intergovernmental	8,581,833
Appropriated Fund Balance	2,955,337
<b>TOTAL REVENUES - GENERAL FUND 2019-2020</b>	<b>68,296,178</b>



Section 3. The following amount is appropriated in the Emergency Telephone System Fund (ETSF), a Special Revenue Fund, for fiscal year beginning July 1, 2020 and ending June 30, 2021:

Phone System & Furniture	148,103
Software Operations	56,200
Hardware Operations	136,500
Training	9,000
Implemental Functions	25,000
<b>Total Expenditures</b>	<b>374,803</b>

Section 4. It is estimated that the following revenues will be available in the Emergency Telephone System Fund, a Special Revenue Fund, for fiscal year beginning July 1, 2020 and ending June 30, 2021:

911 Board – State Funding	374,803
<b>Total Revenues</b>	<b>374,803</b>

Section 5. The following amount is appropriated in the R. H. Thornton Library Memorial Fund for fiscal year beginning July 1, 2020 and ending June 30, 2021:

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

Section 6. The following revenues are available for the R. H. Thornton Library Memorial Fund for fiscal year beginning July 1, 2020 and ending June 30, 2021:

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

Section 7. The following is appropriated in the Solid Waste Convenience Sites Fund for the fiscal year beginning July 1, 2020 and ending June 30, 2021:

Operations	1,450,550
<b>Total Expenditures</b>	<b>1,450,550</b>

Section 8. It is estimated that the following revenues will be available in the Solid Waste Convenience Sites Fund for fiscal year beginning July 1, 2020 and ending June 30, 2021:

Collection Fees	1,232,600
Other Revenue	44,500
Appropriated Fund Balance	173,450
<b>Total Revenues</b>	<b>1,450,550</b>

Section 9. The following amount is appropriated in the Construction & Demolition / Municipal Solid Waste Landfill Fund for fiscal year beginning July 1, 2020 and ending June 30, 2021:

Landfill Operations	1,481,146
<b>Total Expenditures</b>	<b>1,481,146</b>

Section 10. The following revenues are available for the Construction & Demolition/ Municipal Solid Waste Landfill Fund for fiscal year beginning July 1, 2020 and ending June 30, 2021:

User Fees	1,446,146
Vance Co. Mgr. Reimbursement	35,000
<b>Total Revenues</b>	<b>1,481,146</b>

Section 11. The following amount is appropriated in the Storm Water Management Fund for fiscal year beginning July 1, 2020 and ending June 30, 2021:

Storm Water Management Operations	382,200
<b>Total Expenditures</b>	<b>382,200</b>

Section 12. The following revenues are available for the Storm Water Management Fund for fiscal year beginning July 1, 2020 and ending June 30, 2021:

Storm Water Fees	287,130
Contributions from other units of Government	95,070
<b>Total Revenues</b>	<b>382,200</b>

Section 13. The following amount is appropriated in the Health Plan Internal Service Fund for fiscal year beginning July 1, 2019 and ending June 30, 2021:

Administration	680,919
Claims – Current Year	2,695,508
<b>Total Expenditures</b>	<b>3,376,427</b>

Section 14. The following revenues are available for the Health Plan Internal Service Fund for fiscal year beginning July 1, 2019 and ending June 30, 2021:

Health Plan Contributions	2,948,964
Revenue from Other Funds	427,463
<b>Total Revenues</b>	<b>3,376,427</b>

Section 15. There is hereby levied a tax at a rate of \$.84 per one hundred dollars (\$100) valuation of property listed for taxes as of January 1, 2020 for the purpose of raising the revenue listed as Ad Valorem Taxes in the General Fund in Section 2 of this Ordinance. The total rate of \$.84 is based on an estimated total valuation of \$4,990,275,092 and an estimated collection rate of 98.35%.

Section 16. The Budget Officer is hereby authorized to transfer appropriations as contained herein under the following conditions:

a. The Budget Officer may transfer amounts between line item expenditures within a department without limitation and without a report being required. These changes should not result in increases in recurring obligations such as salaries.

b. The Budget Officer may transfer amounts between departments, including contingency appropriations, within the same fund. He must make an official report on such transfers at the next regular meeting of the Board of Commissioners.

c. The Budget Officer may not transfer any amounts between funds, except as approved by the Board of Commissioners in the Budget Ordinance as amended.

Section 17. The Budget Officer may make cash advances between funds for periods not to exceed 60 days without reporting to the Board of Commissioners. Any advances that extend beyond 60 days must be approved by the Board. All advances that will be outstanding as the end of the fiscal year must be approved by the Board. The Budget Officer should comply with the Fiscal Policy adopted by the Board annually as a part of the budget process.

Section 18. Copies of this Budget Ordinance shall be furnished to the Clerk of the Board of Commissioners and to the Budget Officer and to the Finance Officer to be kept on file by them for their direction in the disbursement of funds.

Section 19. It will be the policy of this Board that it will not absorb any reduction in State and Federal funds; that any decrease shall be absorbed in the budget of the agency by reducing personnel or department expenditures to stay within the County appropriation as authorized. This policy is extended to any agency that is funded by the County and receives State or Federal money. This shall remain in effect until otherwise changed or amended by the Board of Commissioners.

Section 20. This Ordinance was adopted by the Granville County Board of Commissioners on June 11, 2020 and will become effective July 1, 2020.

Granville County Board of Commissioners

  
\_\_\_\_\_  
David T. Smith, Chairman

*SECTION XVI*

*Appendixes*



***Summary of Approved Service Expansion Requests***

1. During the budget work sessions held on June 11<sup>th</sup>, the Granville County Board of Commissioners reviewed the fiscal year 2020-21 recommended budget and 48 proposed service expansions. The Board approved funding for 2 of the proposed service expansions (listed below). These service expansions increase General Fund expenditures by \$48,640; however, the net effect on Fund Balance will be \$0, because the expected revenue from these service expansions will offset the corresponding expenditures.

<b>Department</b>	<b>Title</b>	<b>Amount</b>
<u>GENERAL FUND</u>		
Emergency Management	Mobile Fire Inspector Program	\$ 8,640
Animal Control	Spay & Neuter Program	40,000

## REVALUATION RESERVE

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

**Outlook:** Granville County completed the FY 2018 reappraisal at a cost of \$661,145. In planning for the 2026 Revaluation, it is assumed that . . . future deposits and investment earnings will be more than sufficient to meet the projected cost.

**Assumptions used to project cost for the 2026 Revaluation:**

- Annual Contributions of \$105,000 will be made at the end of each remaining fiscal year.
- Projection assumes an average investment earnings rate of 1.5% annually.
- Amount required is calculated on 35,000 parcels being reviewed at \$24 each.

### Historical Review of Granville County Property Revaluation

<i>Revaluation Year</i>	<i>Number of Parcels</i>	<i>Rate per parcel *</i>	<i>Cost</i>
1994 (actual)	26,852	\$ 12.95	\$ 347,733
2002 (actual)	26,977	\$ 16.60	\$ 434,594
2010 (actual)	30,200	\$ 18.82	\$ 568,319
2018 (actual)	33,350	\$19.82	\$ 661,145
2026 (projected)	35,000	\$24.00	\$840,000

Revised as of 4/6/2013

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

### Summary of Actual & Projected Fund Balances

	Actual Fiscal Year 2019	Estimated Fiscal Year 2020	Budgeted Fiscal Year 2021	Projected Fiscal Year 2022	Projected Fiscal Year 2023	Projected Fiscal Year 2024	Projected Fiscal Year 2025	Projected Fiscal Year 2026
Annual Appropriations	\$105,000	\$105,000	\$105,000	\$105,000	\$105,000	\$105,000	\$105,000	\$105,000
Investment Earnings	\$86	\$2,987	\$3,196	\$4,819	\$6,466	\$8,138	\$9,835	\$5,258
Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$420,000	\$420,000
Endng Fund Balance*	\$105,086	\$213,073	\$321,269	\$431,088	\$542,554	\$655,693	\$350,528	\$40,786

\*\$105,000 was deposited in account in June 2019.

## DEBT SERVICE SUMMARY

- **Granville County strictly adheres to the requirements set forth by the Local Government Bond Act (G.S. Chapter 159). G.S. 159-55 provides that the net General Obligation debt of the County not exceed 8 percent of the appraised value of property subject to taxation. As of the most recent audited financial statements dated June 30, 2019, the County had a legal debt margin of \$280,820,610**

Total Debt per Capita as of June 30, 2019	\$1,788
GO Debt per Capita as of June 30, 2019	\$996
  
- Granville County has taken the approach to finance projects with a “pay-as-you-go” basis whenever possible, however in 2005, 2009, 2013, the County approved debt for school projects which required a 5¢, 2.5¢, and 2.5¢ tax increases respectively for anticipated debt service. In FY 2017, the County approved a 2.5¢ tax increase to fund debt service for the construction of a Law Enforcement Center.
  
- **The County currently holds the following ratings: Moody’s rating is at Aa2, Standard and Poor’s rating at AA, and the North Carolina Municipal Council Rating of 84.**
  
- **The County Finance Department has adopted the following targets and outside guidelines to measure the recommended amount of debt that the County could prudently authorize and issue over the next five (5) years:**
  - **Net Tax-Supported Debt Service as a percentage of General Tax Revenues should be targeted at no more than 15% and not exceed 18% (14.23% as of 6/30/2019 and 14.63% estimated for 6/30/20).**
  - **Net debt as a Percentage of Market Value of Taxable Property should not exceed 2.5% (1.62% as of 6/30/2019 and 1.45% estimated for 6/30/2020).**
  - **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% (75.5% as of 6/30/2019 and 77.5% estimated for 6/30/2020).**

More information about these targets and the County’s performance can be reviewed in the Statistical Section of the County’s *Comprehensive Annual Financial Report* located on the County’s web site [www.granvillecounty.org](http://www.granvillecounty.org) under the Finance Department page.

The following table shows the budgeted interest expenditures and principle for fiscal year 2020-2021:

Category of Debt	Principle	Interest	Total
Schools	4,768,914	1,654,609	\$6,423,523
Hospital	850,112	754,734	1,604,846
Library System	435,833	88,709	524,542
Economic Development	1,444,231	126,739	1,570,970
Parks and Rec	19,919	3,579	23,498
Sheriff (And Animal Control)	1,385,000	1,222,675	2,607,675
<b>Total Debt Service 2019-2020*</b>	<b>\$8,904,009</b>	<b>3,851,045</b>	<b>\$12,755,504</b>

## DEBT SERVICE

**Overview:** In response to GASB 54, Granville County incorporated debt service within the General Fund and Emergency Telephone System Fund beginning fiscal year 2011-2012. Granville County has various sources of revenues, which are used to retire each obligation. The current sources of revenue are Granville Health Systems (Hospital), Emergency Telephone System restricted revenues, restricted portions of Sales Tax revenues, Lottery proceeds, and general fund revenues. At present, the County uses several different types of financing: General Obligation Bonds, Installment Purchase, Inter-local Agreements, COPS, and Refunding.

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

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



Analysis of Debt for Granville County							Balances At Fiscal Year							
Debt Description	Type	Funding Source	Issue Date	Scheduled Final Payment	Rate	6/30/2019	6/30/2020	6/30/2021	6/30/2022	6/30/2023	6/30/2024	6/30/2025	6/30/2026	
Installment Purchase – Hospital Window Renovations	160A-20	GHS	3/2007	3/2022	3.97%	345,621	224,277	98,027	0	0	0	0	0	
Refunding Series 2009-C School & 2.02% Parks	GO Bond	School Capital	8/2009	6/2020	3.080%	450,000	0	0	0	0	0	0	0	
COPS, Series 2010A – RZEDB	COPS	Schools	8/2010	9/2030	*2.914%	6,855,000	6,360,000	5,865,000	5,370,000	4,875,000	4,380,000	3,885,000	3,390,000	
COPS, Series 2010B – QSCB^	COPS	Schools	8/2010	9/2025	*0.056%	2,433,667	2,086,000	1,738,333	1,390,667	1,043,000	695,333	347,667	0	
Medical Office Building - Hospital	160A-20	GHS	7/2012	7/2027	3.73%	1,146,585	1,029,624	908,260	782,327	651,652	516,058	375,360	229,364	
Economic Development Land & Buildings	160A-20	General Fund	9/2012	8/2027	2.350%	5,755,000	5,116,000	4,477,000	3,838,000	3,199,000	2,560,000	1,920,000	1,280,000	
Refunding, Series 2013 GO Bonds 99.0492% Schools & 0.9508 Parks	GO Bond	Restricted Sales Tax & GF	2/2013	6/2025	1.755%	11,010,000	9,410,000	7,315,000	5,225,000	3,150,000	1,120,000	0	0	
Installment Loan – Hospital ER Renovation	160A-20	GHS	9/2014	8/2044	4.00%	12,706,371	12,406,107	12,093,610	11,768,381	11,429,903	11,077,635	10,711,016	10,329,462	
Refunding, Series 2015 – GO Bonds	GO Bond	Schools	7/2015	5/2026	2.270%	3,863,000	3,359,000	2,861,000	2,369,000	1,884,000	1,405,000	508,000	0	
Economic Development # Water & Waste Water	Inter- Local Financing	General Fund	8/2015	1/2022	1.250%	2,415,818	1,620,528	815,297	0	0	0	0	0	
REFUNDING SERIES 2017 (2009B) 83%	GO Bond	General Fund	11/2017	6/2029	2.390%	4,984,000	4,454,000	3,931,000	3,415,000	2,905,000	2,402,000	1,906,000	1,417,000	
REFUNDING SERIES 2017 (2009A) 17%	GO Bond	School Capital												
School Repair	GO Bond	School Capital	4/2018	11/2037	3.580%	7,699,000	7,293,000	6,887,000	6,481,000	6,075,000	5,670,000	5,265,000	4,860,000	
Hospital - Dr.s' Offices	160A-20	GHS	5/2018	5/2037	4.220%	5,510,000	5,220,000	4,930,000	4,640,000	4,350,000	4,060,000	3,770,000	3,480,000	
Detention Center/Animal Control Refund 11/2007 & 9/ 2014	LOB	General Fund School Capital	10/2018	4/2039	3.99%	26,395,000 8,270,000	26,395,000 7,420,000	25,010,000 6,560,000	23,620,000 5,685,000	22,230,000 4,890,000	20,845,000 4,180,000	19,455,000 3,470,000	19,455,000 2,760,000	
<b>Total</b>						99,839,064	92,393,538	83,489,529	74,584,377	66,682,557	58,911,028	51,613,045	47,200,828	

	6/30/2019	6/30/2020	6/30/2021	6/30/2022	6/30/2023	6/30/2024	6/30/2025	6/30/2026
School Construction	41,297,561	36,580,863	31,811,949	27,040,154	22,351,487	17,800,987	13,743,654	11,196,487
Hospital	19,708,577	18,880,008	18,029,897	17,190,708	16,431,555	15,653,693	14,856,376	14,038,826
Library	4,153,333	3,711,667	3,275,833	2,845,833	2,420,833	2,001,667	1,588,333	1,180,833
Economic Development	8,170,818	6,736,528	5,292,297	3,838,000	3,199,000	2,560,000	1,920,000	1,280,000
Parks and Rec	113,773	89,470	69,551	49,679	49,679	49,679	49,679	49,679
Detention Center/Animal Control	26,395,000	26,395,000	25,010,000	23,620,000	22,230,000	20,845,000	19,455,000	19,455,000
<b>Total Debt Balances</b>	99,839,064	92,393,538	83,489,529	74,584,377	66,682,557	58,911,028	51,613,045	47,200,828
<b>Balance Reduction (Principal Payment)</b>		7,445,525	8,904,009	8,905,152	7,901,820	7,771,529	7,297,983	4,412,217
<b>Interest</b>		4,128,255	3,851,045	3,535,097	3,222,958	2,946,928	2,686,720	3,673,402
<b>Total Debt Service</b>		11,573,779	12,755,054	12,440,249	11,124,778	10,718,458	9,984,703	8,085,619
<b>Reduction in Debt Service From the FY 2021 level</b>				314,805	1,630,276	2,036,596	2,770,351	4,669,435

# Granville County Debt and Reserve Policies

## Debt Policy

### **Introduction:**

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

### **Use of Debt Financing:**

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

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

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

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

### **Debt Affordability:**

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

These standards and guidelines shall include the following:

***Net Debt as a Percentage of Market Value***

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

***Debt Service Expenditures as a Percentage of Total Government Revenues***

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

***Ten-Year Payout Ratio***

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

**Debt Structure:**

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

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

**Credit Rating:**

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

**Refunding of Outstanding Debt:**

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

**Arbitrage Rebate Reporting and Covenant Compliance:**

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

**Administration and Implementation:**

The County Manager and the Director of Finance are responsible for the administration and issuance of debt including the completion of specific tasks and responsibilities included in this policy.

**Reserve Policy**

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

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

Adopted by Board of County Commissioners \_\_\_\_\_

## Department Head List

Mr. Michael Felts, County Manager  
P. O. Box 906  
Oxford, NC 27565  
Work Number: 919-693-5240

Charles Noblin, Sheriff  
P. O. Box 527  
Oxford, NC 27565  
Work Number: 919-693-3213

Mrs. Kathy Taylor  
Register of Deeds  
P. O. Box 427  
Oxford, NC 27565  
Work Number: 919-693-6314

Mrs. Tonya Burnette, Director  
Board of Elections  
P. O. Box 83  
Oxford, NC 27565  
Work Number: 919-693-2515

Mr. Jason Falls  
Environmental Services Director  
P. O. Box 906  
Oxford, NC 27565  
Work Number: 919-691-0928

Mr. Raymond Allen  
Parks and Grounds Director  
P. O. Box 906  
Oxford, NC 27565  
Work Number: 919-693-3716

Mr. Steve McNally  
Finance Director  
P. O. Box 1286  
Oxford, NC 27565  
Work Number: 919-693-4182

Mr. Paul Westfall, Director  
Cooperative Extension Service  
125 Oxford Outer Loop Road  
Oxford, NC 27565  
Work Number: 919-603-1350

Mr. Scott Phillips  
Director of Development Services  
P. O. Box 877  
Oxford, NC 27565  
Work Number: 919-603-1425  
Barry Baker, Planning Director

Mr. Matt Katz  
Animal Management Director  
P. O. Box 906  
Oxford, NC 27565  
Work Number: 919-812-7913

Mr. Trent Brummitt  
Emergency Communications Director  
P. O. Box 906  
Oxford, NC 27565  
Work Number: 919-692-0141

Mrs. Angela Miles  
Human Resources Director  
P.O. Box 906  
Oxford, NC 27565  
Work Number: 919-603-1338

Mrs. Debra A. Weary  
Assistant to the Manager/Clerk to the Board  
P.O. Box 906  
Oxford, NC 27565  
Work Number: 919-693-5240

Mr. Harry Mills  
Economic Development Director  
P. O. Box 26  
Oxford, NC 27565  
Work Number: 919-693-5911

Ms. Monique Heggie  
Internal Auditor  
P. O. Box 26  
Oxford, NC 27565  
Work Number: 919-693-9539

Mr. Jason Reavis  
Emergency Services Director  
P. O. Box 598  
Oxford, NC 27565  
Work Number: 919-603-1310

Ms. Sharon Brooks-Powell  
Tax Administrator  
P. O. Box 219  
Oxford, NC 27565  
Work Number: 919-603-1317

Ms. Adonica C. Hampton, Director  
Department of Social Services  
P. O. Box 966  
Oxford, NC 27565  
Work Number: 919-693-1511

Mr. Will Robinson, Director  
Granville County Library System  
P. O. Box 339  
Oxford, NC 27565  
Work Number: 919-693-1121

Mrs. Kathy May  
Senior Services Director  
107 Lanier Street  
Oxford, NC 27565  
Work Number: 919-693-1930

Mr. Byron Currin  
SCS District Administrator  
P. O. Box 10  
Oxford, NC 27565  
Work Number: 919-693-4603, Ext. 3

Mr. Rodney Frazier  
Veterans Service Officer  
107 Lanier Street  
Oxford, NC 27565  
Work Number: 919-693-1484

Mr. Gary Bowen  
Maintenance Supervisor  
P. O. Box 1286  
Oxford, NC 27565  
Work Number: 919-693-5240

Mr. Yancey Washington  
Clerk of Superior Court  
Granville County Courthouse  
101 Main Street  
Oxford, NC 27565  
Work Number: 919-690-4800

Mrs. Lisa M. Harrison, Director  
V-G District Health Department  
P. O. Box 367  
Oxford, NC 27565  
Work Number: 919-693-2141

Mrs. Angela Allen, Director  
Tourism Development Authority  
P. O. Box 820  
Oxford, NC 27565  
Work Number: 919-693-6125

Mr. Chris Brame  
IT Director  
P. O. Box 906  
Oxford, NC 27565  
Work Number: 919-693-0714

Mrs. Sandy Woody  
Addressing/GIS Manager  
122 Williamsboro Street  
Oxford, NC 27565  
Work Number: 919-692-1278

Mr. Rob Montague  
County Ranger  
911 Hillsboro Street  
Oxford, NC 27565  
Work Number: 919-693-3154

Mrs. Pat Huff  
Landfill Manager  
P. O. Box 906  
Oxford, NC 27565  
Work Number: 919-603-1355

*Granville County Board of Commissioners*

Zelodis Jay, Chairman  
County Commissioner  
8009 Highway 96 North  
Oxford, NC 27565  
Home Phone: (919) 693-2907  
E-mail: [zelodis.jay@granvillecounty.org](mailto:zelodis.jay@granvillecounty.org)

District 1

David T. Smith, Vice Chairman  
County Commissioner  
207 Holly Drive  
Oxford, NC 27565  
Home Phone: (919) 693-3595  
E-mail: [david.smith@granvillecounty.org](mailto:david.smith@granvillecounty.org)

District 2

Sue Hinman  
County Commissioner  
515 Goshen Street  
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Home Phone: (919) 691-1183  
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District 3

Tony W. Cozart  
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Home Phone: (919)693-8142  
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District 4

Owen T. Roberts  
County Commissioner  
2524 Summit Lane  
Creedmoor, NC 27522  
Home Phone: (919) 528-2593  
E-mail: [owen.roberts@granvillecounty.org](mailto:owen.roberts@granvillecounty.org)

District 5

Timothy Karan  
County Commissioner  
2659 Bennett Road  
Creedmoor, NC 27522  
Home Phone: (919) 693-4761  
E-mail: [timothy.karan@granvillecounty.org](mailto:timothy.karan@granvillecounty.org)

District 6

Edgar Smoak  
County Commissioner  
407 East "F" Street  
Post Office Box 641  
Butner, NC 27509  
Home Phone: (919) 575-6663  
E-mail: [edgar.smoak@granvillecounty.org](mailto:edgar.smoak@granvillecounty.org)

District 7

# GRANVILLE COUNTY

## FEE MANUAL

### Fiscal Year 2020-2021

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Fire Marshall Fees Amended 6/1/2015  
Planning Fees Amended 6/1/2015  
Library Fees Amended 6/1/2015  
Granville Athletic Park Fees Amended 6/1/2015  
Department of Social Services Fees Amended 6/1/2015  
Solid Waste Management Fees Amended 6/1/2015  
Animal Management Division Fees Amended 6/6/2016  
Fire Marshal Fees Amended 6/6/2016  
Planning Fees Amended 6/6/2016  
Register of Deeds Fees Amended 6/6/2016  
Tax Administration Fees Amended 6/6/2016  
Granville Athletic Park Fees Amended 6/6/2016  
Sheriff's Department Fees Amended 6/6/2016  
Solid Waste Management Fees Amended 6/6/2016  
Animal Management Division Fees Amended 6/19/2017  
Planning Fees Amended 6/19/2017  
Addressing/GIS Fees Amended 6/19/2017  
Register of Deeds Fees Amended 6/19/2017  
Board of Elections Fees Amended 6/19/2017  
Tax Administration Fees Amended 6/19/2017  
Granville Athletic Park Fees Amended 6/19/2017  
Solid Waste Management Fees Amended 6/19/2017  
Fire Marshall Fees Amended 6/4/2018  
Inspections Fees Amended 6/4/2018  
Planning Fees Amended 6/4/2018  
Granville County Tax Administration Amended 6/4/2018  
Granville County Expo & Convention Center Amended 6/4/2018  
Solid Waste Management Fees Amended 6/4/2018  
Granville County Tax Administration Amended 4/1/2019  
Planning Fees Amended 2/22/2019  
Animal Management Division Fees Amended 6/3/2019  
Addressing/GIS Fees Amended 6/3/2019  
Library 6/3/2019  
Expo & Convention Center Fees 10/21/2019  
Granville Athletic Park Fees 10/21/2019  
Fire Marshal Fees 7/1/2020  
Inspection Fees 7/1/2020  
Library Fees 7/1/2020  
Tax Administration Fees 7/1/2020

## Table of Contents

Introduction .....	4
Addressing/GIS Fees .....	5
Animal Management Division Fees.....	5
Low Cost Spay/Neuter Program: .....	5
Adoptable Spay or Neuter Program:.....	5
Board of Elections Fees.....	6
Detention Center Fees .....	6
EMERGENCY SERVICES DEPARTMENT .....	6
EMS Division Fees .....	6
EXPO & CONVENTION CENTER .....	7
Fire Marshal Fees .....	8
Section A. Operational Permits:.....	8
Section B. Mandated State Inspections .....	10
Section C. Re-inspections.....	10
Section D. New Construction(moved to Inspections).....	10
Section D. Routine Inspections .....	11
Granville Athletic Park Fees .....	12
Lighted Baseball/softball/Soccer .....	12
Facilities (See special Note #5).....	12
Spray Park .....	12
Tournament .....	12
General Government Fees.....	13
Inspections Fees.....	13
New Homes & Modular Homes .....	13
Residential Additions/Remodel .....	13
Manufactured Homes .....	13
Multi-Family Dwellings.....	13
Trade Fees.....	14
Houses Moved onto Lots .....	14
Residential Accessory Buildings/Structures.....	14
Swimming Pools.....	14
Farm Accessory Buildings.....	14



Fire Alarm Review and Inspection .....	14
Sprinkler Review and Inspection.....	14
Adult/Juvenile Group Home Inspections .....	14
Housing Complaints .....	14
Nonresidential.....	15
Service Pedestals.....	15
Temporary Service Poles.....	15
Re-inspection / Trip Fees .....	15
ABC Permit Licensing Inspections .....	15
Contractor Change on Residential Building Permit .....	15
Re-Issuance of Expired Building Permit .....	15
Signs .....	15
ATM.....	15
Library Fees .....	16
Planning Fees .....	16
Zoning .....	17
Subdivision .....	18
Watershed Protection.....	18
Register of Deeds Fees.....	19
Senior Services Fees .....	20
Department of Social Services Fee .....	20
Sheriff's Department Fees .....	20
Solid Waste Management Fees .....	21
Tax Administration Fees.....	22

## Introduction

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

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

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

## Addressing/GIS Fees

Private/Public Road Sign	\$135.00 or actual cost for sign & installation /whichever is higher
Sponsored Littered Signs 18 x 24* sign, 8 foot post & install	\$90.00 per sign  (minimum of 2 signs for sponsor name)

## Animal Management Division Fees

	Fee
Redemption by Owner- 1 <sup>st</sup> Time	\$25
Redemption by Owner- 2 <sup>nd</sup> Time within 1 year	\$50
Redemption, more than twice in 1 year	\$75
Livestock Trailering Fee	\$100
Boarding Fee while animal impounded	\$10 per day
Small Animal Adoption Fee	\$5
Adoption Fee – includes vaccines	\$50
Adoption Fee for 501C3 Non-Profit Rescues & Fostering Veterinarians	\$15 per animal with a maximum of \$50 per day*
Vaccination Fee (1Year)	\$6
Failure to comply with adoption contract penalty	\$150

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

### Low Cost Spay/Neuter Program:

Granville County Residents that qualify as low income by participating in any Department of Social Service program or have income at the Federal poverty level or less can purchase spay or neuter coupons for their cat and/or dog.

Cat \$10  
Dog \$20

### 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 as follows:

Dogs \$55  
Cats \$30

## Board of Elections Fees

	<b>Fee</b>
Computer Generated List in Hardcopy	\$.00717 per page
Computer Generated CD	\$25.00 per run
Computer Generated 3.5" Diskette	\$25.00 per run
Computer Generated Labels	\$.3543 per page or actual costs \$.01181 per label or actual costs
Letter, Legal or Ledger Size Photo Copies	\$0.25

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

## Detention Center Fees

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

## EMERGENCY SERVICES DEPARTMENT

### EMS Division Fees

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

## EXPO & CONVENTION CENTER

	<u>Rental Fees</u>	
<b>Auditorium</b>	<b>\$200.00 Half Day</b>	<b>\$350.00 Full Day</b>
<b>Meeting Room</b>	<b>\$200.00 Half Day</b>	<b>\$350.00 Full Day</b>
<b>Auditorium &amp; Meeting Room</b>	<b>\$350.00 Half Day</b>	<b>\$600.00 Full Day</b>
<b>Grounds (subject to availability)</b>	<b>\$150 Half Day</b>	<b>\$250 Full Day</b>
<b>Kitchen (subject to availability)</b>	<b>Free</b>	<b>Free</b>
<p>*Half day rental is 5 hours or less, full day rental is any rental over 5 hours. The applicant must set-up and clean-up within the scheduled time that is listed on the rental agreement. If the applicant needs an additional day to set-up then the applicant would have to pay an additional rental fee.</p> <p>* ½ price rental fees for Granville County affiliated government agencies, effective September 4, 2012.</p> <p>* 10% discount for veterans participating in the Thank-A-Vet program offered through the Granville County Register of Deeds office.</p>		
	<u>Cleaning/Damage Deposit (Refundable*)</u>	
<b>Auditorium</b>	<b>\$200.00</b>	
<b>Meeting Room</b>	<b>\$200.00</b>	
<b>Auditorium &amp; Meeting Room</b>	<b>\$400.00</b>	
<p>* The Cleaning/Damage Deposit is refundable if the facility is clean and without damages based on the conditions of the Rental Agreement.</p>		

## Fire Marshal Fees

<b>Section A. Operational Permits:</b>	<b>Fee</b>
1. <b>Aerosol Products</b> (When in excess of 500 pounds of Level 2 or 3 aerosol products)	\$50.00
2. <b>Aviation Facilities</b> (If Group H or S or if repairing and/or refueling)	\$50.00
3. <b>Amusement Buildings</b>	\$50.00
4. <b>Battery Systems</b> (Exceeding 50 gal of liquids in storing system)	\$50.00
5. <b>Carnivals and Fairs</b>	\$50.00
6. <b>Combustible dust-producing operations</b> (Combustible dusts defined in Chapter 2)	\$50.00
7. <b>Combustible Fibers:</b> Storage and handling of combustible fibers in excess of 100 cubic feet	\$50.00
8. <b>Compressed gases</b> (If storing and/or handling at <i>normal temperature and pressure (NTP)</i> of <i>compressed gases</i> in excess of amounts listed in table 105.6.8.  <b>Exception:</b> Vehicles equipped for and using compressed gas as a fuel for propelling the vehicle	\$50.00
9. <b>Covered mall buildings:</b> 1. The placement of retail fixtures and displays, concession equipment, displays of highly combustible goods and similar items in the mall  2. The display of liquid or gas-fired equipment in the mall  3. The use of open-flame or flame producing equipment in the mall	\$50.00
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.  <b>Exception:</b> Permits are not required for vehicles equipped for and using cryogenic fluids as a fuel for propelling the vehicle or for refrigerating the lading	\$50.00
11. <b>Exhibits and trade shows</b>	\$50.00
12. <b>Explosives, Blasting Agents and Ammunition:</b>	

A. 48 Hours	\$125.00
B. 7 Days	\$250.00
C. 30 Days	\$500.00
1) To manufacture, possess, store, sell or otherwise dispose of explosive or blasting agents	
2) To transport explosive or blasting agents	
3) To use explosive or blasting agents	
4) To operate a terminal for handling explosive or blasting agents	
5) To deliver to or receive explosives or blasting agents from a carrier at a terminal between the hours of sunset and sunrise	
6) To transport blasting caps or electric blasting caps on the same vehicle with explosives	
<b>13. Flammable and Combustible Liquids:</b>	\$50.00
<b>14. Flammable Finishes</b>	
A. Spraying	\$50.00
B. Dipping	\$50.00
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> Any fumigation or thermal insecticide fogging process	\$50.00 Per Building
<b>16. Hazardous Chemicals:</b> Required for amount in excess of Table 105.6.20	\$50.00
<b>17. High Piled Storage</b> If exceeding 500 Sq. Ft	\$50.00
<b>18. Miscellaneous combustible storage:</b> (If more than 2500 cubic feet)	\$50.00
<b>19. Liquid or gas-fueled vehicles or equipment in assembly buildings</b>	\$50.00
<b>20. Lumber yards and woodworking plants</b> (If lumber exceeds 100,000 board feet)	\$50.00
<b>21. Ovens:</b> Industrial baking or drying ovens using oil or gas fuel	\$50.00
<b>22. Private Fire Hydrants</b>	\$50.00
<b>Exception:</b> 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> Industrial processes producing combustible dusts	\$50.00
<b>24. Pyrotechnic special effects material</b>	\$50.00
<b>25. Liquid or gas-fueled vehicles or equipment in assembly buildings</b>	\$50.00

26. <b>Temporary Membrane Structures and Tents</b> - Over: 400 sq. ft. enclosed, or 700 sq. ft. open - <b>Exceptions:</b> 1. Tents used exclusively for recreational camping purposes	\$50.00
27. <b>Underground Storage Tank Installation or Removal</b> (Per Site)	\$200.00
28. <b>Above Ground Storage Tank Installation or Removal</b> (Per Site)	\$200.00
29. <b>Fireworks:</b> A. Manufacture B. Sale, Possession, Outdoor Public Display C. Indoor Public Display	\$100.00 \$200.00 \$300.00
30. <b>Permit Related Fines:</b> A. Work started without a permit B. Work finished without a permit	\$250 + permit fee \$500 + permit fee
<b>Section B. Mandated State Inspections</b>	
1. <b>Regular Inspections</b>	See Section F
2. <b>Imminent Hazard Violation</b> (fine for EACH violation immediately). Overcrowding, Locked Exit Door, Blocked Exit Door	\$250.00
3. <b>Other Non-compliance</b> (fine for EACH violation)	\$50.00
<b>Section C. Re-inspections</b>	
1. Fee after two inspections when owner/operator fails to comply with code requirements and does not file an appeal (Paid by business owners or operators)	\$100.00
<b>Section D. New Construction(moved to Inspections)</b>	
<del>New Construction</del> <del>\$0-\$2,500</del> <del>\$2,501-\$25,000</del> <del>\$25,001-\$50,000</del> <del>\$50,001-\$100,000</del> <del>\$100,001 and up</del> <del>Up-fits and change of use—same as new</del> Plan Review Fee	<del>\$50.00</del> <del>\$175.00</del> <del>\$350.00</del> <del>\$500.00 (add \$2.50 over</del> <del>\$100.00)</del> <del>\$50.00</del>
<del>Work started without a permit</del>	<del>\$250.00 + permit fee</del>



<del>Work finished without a permit</del>	\$500.00 + permit fee
<b>Section D. Routine Inspections</b>	
<b>Routine Inspections</b>	
<i>Manufacturing &amp; Industrial</i>	
0-3,000 sq ft	\$50.00
3,001-5,000 sq ft	\$100.00
5,001-10,000 sq ft	\$150.00
10,0001-50,000 sq ft	\$200.00
50,001-100,000 sq ft	\$250.00
100,000 sq ft and up	\$300.00
<i>Business &amp; Mercantile</i>	
0-1,500 sq ft	\$20.00
1,500-3,000 sq ft	\$50.00
3,001-5,000 sq ft	\$100.00
5,001-10,000 sq ft	\$150.00
10,001-50,000 sq ft	\$200.00
50,001-100,00 sq ft	\$250.00
100, 001 and up	\$300.00
<b>Day Care</b>	\$100.00
<b>Rest Home</b>	\$50.00/ or \$10.00 per sleeping unit
<b>Family Care Homes</b>	\$50.00
<b>Nursing Centers</b>	\$50.00
<b>Hospitals/Institutional Facilities</b>	\$100.00
<b>Foster Homes</b>	\$25.00
<b>ABC Permit</b>	\$100.00
<b>Churches</b>	\$50.00
<b>Schools</b>	\$50.00
<b>Residential/Dormitory</b>	\$50.00 or \$10.00 per sleeping unit

## Granville Athletic Park Fees

<b>Lighted Baseball/softball/Soccer</b>		
<b>Non Resident rates are two times the posted residential rates</b>		
Practice Field	\$10/per 1 ½ hr	
½ Soccer Field	\$25/per 1 ½ hr	
Soccer, Baseball, Softball Field or Basketball Goals	\$25/per 1 ½ hr	
<b>Facilities (See special Note #5)</b>		
	Half Day	Full Day
Picnic Shelter	\$50.00	\$100.00
Sports Pavilion	\$150.00	\$250.00
Amphitheater	\$25.00	\$50.00
<b>Spray Park</b>		
<p>Spray Park Available by appointment (Tue-Sat 10 am -1pm)                      \$50.00/hr Group Rentals                      Open to General Public (Tue-Sun 1pm-6pm) \$1.00 per person</p> <p>Spray Park is open between Memorial Day and Labor Day at the days and time specified above</p>		
<b>Tournament</b>		
<p>Tournament Rental is Friday 5pm -10pm, Saturday 8am-10pm and Sundays 1pm-10pm.                      Additional time is billed at the resident rate for specific field type.</p> <p style="text-align: center;"><b>\$100.00</b> per Field</p> <p style="text-align: center;"><u>Special Note</u></p> <ol style="list-style-type: none"> <li>1. Field Rentals are based on 1.5 hours of rental use</li> <li>2. Half day rental is 5 hours or less, full day rental is any rental over 5 hours during the day.</li> <li>3. Tournament rates include; field lights if applicable, baseball/softball fields lined once each day baseball/softball drag once each day, and one conference room.</li> <li>4. Additional baseball/softball drag and/or lining is available at a rate of \$25.00 per field.</li> <li>5. 10% discount off the Half-Day or Full-Day rates for Facilities is offered to veterans participating in the Thank-A-Vet program offered through the Granville County Register of Deeds office.</li> </ol>		

## General Government Fees

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

	<b>Fee</b>
Returned Check Fee	\$25.00
Photocopies (other data collection/copying)	\$0.10
ID Fee (labor cost plus materials)	\$4.00

## Inspections Fees

<b>New Homes &amp; Modular Homes</b>					
	<b>B</b>	<b>E</b>	<b>P</b>	<b>M</b>	
Up to 1200 sf	\$573.00	\$288	\$115	\$85	\$85
1200 to 2000 sf	\$747.00	\$345	\$172	\$115	\$115
2001 to 3000 sf	\$945.00	\$372	\$229	\$172	\$172
3001 to 5000 sf	\$1060.00	\$402	\$256	\$201	\$201
5001 sf and up \$1,060.00 (add \$0.26/sf over 5000 sf)					
HRF (Homeowners Recovery Fund)	\$10.00				
Temporary Service Pole Inspection Fee	\$65.00				
<b>Residential Additions/Remodel</b>					
Up to 400 sf Base Fee+					\$115.00
401 sf to 800 sf Base Fee+					\$172.00
Trade Fees <i>Elect, Plbg, &amp; Mech</i>					\$65.00
801 sq and up					Use new home rate
<b>Manufactured Homes</b>					
	<b>Without A/C</b>		<b>With A/C</b>		
Single Wides	\$258.00		\$318.00		
Double Wides	\$314.00		\$374.00		
Triple Wides	\$314.00		\$374.00		
<b>Multi-Family Dwellings</b>					
First Unit					\$859.00
Each Additional Unit					\$229.00

<b>Trade Fees</b>	
Building	\$65.00
Electrical	\$65.00
Plumbing	\$65.00
Mechanical	\$65.00
Fire	\$65.00
<b>Houses Moved onto Lots</b>	
Base Fee+	\$172.00
Trade Fees <i>Elect, Plbg, &amp; Mech</i>	\$65.00
<b>Residential Accessory Buildings/Structures (Storage Bldgs, Garages, Carports, Decks, Porches, Gazebos, etc.)</b>	
Base Fee+	(Built on lot) \$115.00
Trade Fees <i>Elect, Plbg, &amp; Mech</i>	\$65.00
<b>Swimming Pools</b>	
Base Fee+	\$115.00
Trade Fees <i>Elect &amp; Plbg</i>	\$65.00
<b>Farm Accessory Buildings</b>	
Trade Fees <i>Elect, Plbg, &amp; Mech</i>	\$65.00
<b>Fire Alarm Review and Inspection</b>	
0 – 5,000 SF	\$65.00
5,001 – 10,000 SF	\$130.00
10,001 – 25,000 SF	\$195.00
25,001 – 50,000 SF	\$260.00
50,001 – 75,000 SF	\$390.00
75,001 – 100,000 SF	\$520.00
100,001 SF and up	\$520.00 + \$0.005 per SF over 100,000
<b>Sprinkler Review and Inspection</b>	
Per Riser	\$250.00
<b>Adult/Juvenile Group Home Inspections</b>	
Inspection Fee	\$115.00
<b>Housing Complaints</b>	
Inspection Fee	\$65.00

<b>Nonresidential</b>						
\$0-\$2,500	Building	Electric	Pbfg.	Mech	Fire	Trade Fee
\$2,501-\$25,000	\$ 78	\$ 65	\$ 65	\$ 65	\$ 65	\$ 338
\$25,001-\$50,000	\$ 155	\$ 96	\$ 96	\$ 96	\$ 65	\$ 508
\$50,001-\$100,000	\$ 306	\$ 189	\$ 189	\$ 189	\$ 95	\$ 968
\$100,001-\$200,000	\$ 611	\$ 373	\$ 373	\$ 373	\$ 187	\$1,917
\$200,001-\$350,000	\$1,072	\$ 643	\$ 643	\$ 643	\$ 212	\$3,213
\$350,000-\$500,000	\$1,534	\$ 898	\$ 898	\$ 898	\$ 296	\$4,524
\$500,001-\$750,000	\$2,298	\$1,098	\$1,098	\$1,098	\$ 362	\$5,954
\$750,001-\$1,000,000	\$3,065	\$1,331	\$1,331	\$1,331	\$ 450	\$7,508
\$1,000,001 and up (\$7,508 + \$3.07/1,000 over 1 mil.) Over \$25,000,000. Actual cost based on \$60/hr						
<b>Service Pedestals</b>						
Trade Fee (Elect)						\$65.00
<b>Temporary Service Poles</b>						
Trade Fee (Elect)						\$65.00
<b>Re-inspection / Trip Fees</b>						
Re-inspection / Trip Fees – 1 <sup>st</sup> Trip						\$65.00
Re-inspection / Trip Fees – 2 <sup>nd</sup> Trip						\$150.00
Re-inspection / Trip Fees – 3 <sup>rd</sup> Trip						\$300.00
<b>ABC Permit Licensing Inspections</b>						
Inspection Fee						<del>\$172.00</del> \$237.00
<b>Contractor Change on Residential Building Permit</b>						
A \$50 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>Signs</b>						
Base Fee+						\$65.00
Trade Fee (Elect)						\$65.00
<b>ATM</b>						
Base Fee+						\$65.00
Trade Fee (Elect)						\$65.00

## Library Fees

	Fee
Overdue Fines for Books, Magazines, and Music CDs and VHS Tapes*	\$0.15/day \$5.00 maximum
Overdue Fines for DVDs and Books on Tape or CD*	\$0.15/day \$5.00 maximum
<del>Overdue Fines for “Boodle Bags”</del>	<del>\$1.00/day \$15.00 maximum</del>
Overdue Fines for Launchpad	<del>\$1.00/day</del> \$30.00 maximum
Fines & Fees Threshold at which a Patron’s card is blocked	\$5.00
Replacement Cost of a Library Card	\$1.00
Sending Faxes	\$1.00/page
Receiving Faxes	\$0.50/page
Computer Printing-black & white	\$0.10/page
Computer Printing-color	\$1.00/page
Genealogy Research Fee (Applies only to requests for research made by mail or email)	\$5.00
Processing fee to be added to final statement. Not to be refunded if item is returned	\$5.00
Charge for out of county residents	\$15.00/annual
Patrons to pay their own Inter Library Loan half/actual cost	Postage at half the actual cost
<del>Replacement costs for lost materials (with exception of “Boodle Bag”</del>	<del>Average cost of purchase</del>
<del>Replacement costs for lost items in “Boodle Bags”</del>	<del>Actual Replacement Costs</del>
Replacement costs of Launchpad and/or Accessories	Launchpad \$120.00 Case \$ 13.00 Adapter \$ 8.00 USB Cord \$ 7.00 Bumper \$ 9.00

\*No fines applied to children’s materials

## Planning Fees

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

Deposit for technical consulting review for wireless telecommunication facilities (new towers).	\$6,500.00
Appeal of Co-location Denial	\$1,000.00
Zoning Map Amendment (re-zone)	\$995.00 up to 1 acre of land area + \$25.00 per acre over 1 acre of land area
Land Development Ordinance Amendment	\$650.00
Copy of Land Development Ordinance	\$25.00
Land Development Ordinance CD-ROM Digital	\$30.00
8 1/2"x11" GIS Generated Map (any scale)	\$5.00 per map
36" x 36" Official Zoning/Watershed Map (1 inch=800 feet scale)	\$25.00 per map
40" x 36" Official Zoning/Watershed Map (Entire County)	\$25.00
<b>Subdivision</b>	
Exception Plat	\$25.00 per plat signed
Minor or Family Subdivision Plat	\$50.00 plus \$10 per each lot including residual tract or lot
Major Preliminary Subdivision Plat	\$1,100.00 plus \$25 per lot over 1 lot including residual tract or lot
Major Final Subdivision Plat	\$605.00 plus \$25 per lot over 1 lot including residual tract or lot
Subdivision Variance	\$165.00 per subdivision application
Private/Public Road Sign	\$125.00 or actual cost for sign & installation or whichever is higher
Legal Review of Subdivision Agreements	\$400
<b>Watershed Protection</b>	
Single Family Residential	\$15.00
Boarding Stables	\$15.00
Riding Stables/Riding Academy	No Fee
Horse Show	No Fee
Special Event	\$15.00
Other Residential Uses	\$30.00 plus \$10 per each additional acre over one acre of proposed development land area



Non-Residential Uses	\$50.00 plus \$10 per each additional acre over 1 acre of proposed development land area
Minor or Family Subdivision Plat	\$5.00 plus \$1 per each lot including residual tract or lot
Major Preliminary Subdivision Plat	\$30.00 plus \$5 per each lot including residual tract or lot
Major Final Subdivision Plat	\$20.00 plus \$2 per each lot including residual tract or lot
Exception Plat	\$25.00 per plat signed
Special Intensity Bonus Density Allocation (SIBDA)	\$.10 per square foot
Escrow deposit for technical consulting review for Falls Lake Watershed storm water compliance if rules are triggered (applicant must replenish escrow deposit if base escrow amount is exceeded by review prior to receiving a zoning permit)	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	\$10.00
Birth Certificate Amendments	\$10.00
Delayed Birth Certificate Preparation	\$20.00
Birth Certificate Legitimations	\$10.00
Marriage License (Total)	\$60.00
A. Children's Trust (Included in Total)	\$5.00
B. Domestic Violence (Included in Total)	\$30.00
Notary Oaths	\$10.00
Certified Copies	\$5.00 for 1 <sup>st</sup> page \$2 each additional page
Plat Copies	\$2.00
UCC Search	\$30.00
UCC Search Copies	\$1.00
Old Deed/Marriage Copies	\$0.25
Photocopies	\$0.25
Miscellaneous Documents	\$26.00 1 <sup>st</sup> 15 pages \$4 each additional page
Deeds	\$26.00 1 <sup>st</sup> 15 pages \$4 each additional page
Deeds of Trust	\$64.00 1 <sup>st</sup> 15 pages \$4 each additional page
Excise Stamp Tax	\$1.00 + 2% per 1,000

Excise Recreation/Heritage	\$1.00 -2% per 1,000
UCC Fixture Filings & Amendments (FF)	\$38.00 up to 2 pages \$45 if more than 2 pages plus \$2 per page over 10 pages
Certification Notary	\$2.00
Non-Standard Document Fee	\$25.00

### Senior Services Fees

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

	Fee
Stretch and Wiggle	No charge
Joining Fitness Program, which includes: Low Impact Aerobics	\$12.00 per month (Oxford) \$10.00 per month (Creedmoor)
Use of fitness Equipment and Water aerobics	(Oxford M-W-F, Creedmoor T-TH)

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

### Department of Social Services Fee

	Fee
Home Study for Adoption Cases Fee	\$250.00

### Sheriff's Department Fees

	Fee
Service Fees	\$30.00 per defendant
Fingerprints	\$10.00
Gun Permits	\$5.00
Concealed Carry Permit	\$98.00/new
Concealed Carry Permit	\$83.00/renewal
Duplicate Permits	\$15.00
Drivers History (In-State)	\$2.00
Drivers History (Out-of-State)	\$3.00
QHNC Criminal History with Request from Attorney	\$3.00
Posted Land Fee	\$10.00
Posted Land Signs (Each Sign)	\$1.00
Notary	\$3.00

## Solid Waste Management Fees

	<b>Fee</b>
Use of Convenience Centers Households not having a recognized collections service (per ordinance)	\$86.00 per year
Use of Convenience Centers Households having a recognized collections service	\$20.00 per year
Landfill Tipping Fees: Municipal Solid Waste & C&D Waste	In County - \$37.00 per ton Out of County - \$37.00 per ton
Lump sum disposal fee per single wide mobile home	\$250.00
Clean Yard Waste/Land Clearing Debris/Inert Debris <ul style="list-style-type: none"> <li>▪ Pickup truck</li> <li>▪ Single axle trailer</li> <li>▪ Tandem truck</li> <li>▪ Tandem 14</li> <li>▪ Trailer (22 feet)</li> </ul>	\$37.00 per ton
Mulch (\$5.00 for material + \$5.00 for loading)	\$10.00
Animal Carcasses	No charge
Asbestos	\$50.00 per ton
Commercial Certified Weight	\$5.00

## Tax Administration Fees

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

Paper copies	
8 1/2 x 11 Aerial Map	\$3.00
8 1/2 x 11 Line Map	\$2.00
11 x 17 Aerial Map	\$5.00
11 x 17 Line Map	\$3.00
Property Record Cards	\$0.50
<del>Computer Printouts (Special)</del>	<del>\$50.00 setup + 0.015 per name</del>
<del>Computer Printouts (Entire County)</del>	<del>—————\$50.00 setup + 0.01 per name</del>
<del>Information on Computer Disk</del>	<del>\$30.00 + Cost of Disk</del>
Returned Check Fee/Non-Existent Account	\$25.00 or 10% of check amount, whichever is greater
Garnishment Fee – County Taxes Only*	\$30.00-\$60.00
Municipal Taxes Collection Fee	1.50%
Late Listing Fee	10%
Late Payment Fee	2% 1 <sup>st</sup> month after 1/5, 0.75% each month thereafter
Interest on unpaid taxes on classified motor vehicles accrues at the rate of	5% for the first month following the date the taxes are due and three-fourths percent (3/4%) for each month thereafter until taxes are paid
GIS Fee Per Layer – Shape Files	\$10.00
Parcel Shape Files	\$100.00 plus direct costs for each update
<del>Custom hard copy maps, other custom maps</del>	<del>\$35.00 per hour</del>
Tax Data – Excel Format	\$50.00

\*~~Final notice-Pre-Garnishment~~ is sent to the taxpayer with the initial fee of \$30.00, providing the taxpayer an opportunity to make arrangements or satisfy the tax lien within (10) ten days of the notice. If taxpayer fails to respond, then the garnishment to the employee~~r~~ is assessed ~~and an additional up to \$30 and~~ is attached. If there are multiple employees to the same employer, then the second \$30 fee is distributed equally among the employees.

**Note:** During their regular meeting on April 1, 2019, the Granville County Board of Commissioners approved including County designated solid waste fees and Stormwater fees included in the tax billing system in the 1 1/2% discount program along with ad valorem taxes paid from July 1 through August 15<sup>th</sup>.