

GRANVILLE COUNTY, NORTH CAROLINA

FISCAL YEAR 2024 - 2025 BUDGET

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SECTION 1

2024 - 2025

Granville County Government



GRANVILLE COUNTY, NORTH CAROLINA

BOARD OF COUNTY COMMISSIONERS

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Debra Weary

Clerk to the Board

COUNTY ADMINISTRATION

Drew Cummings

County Manager

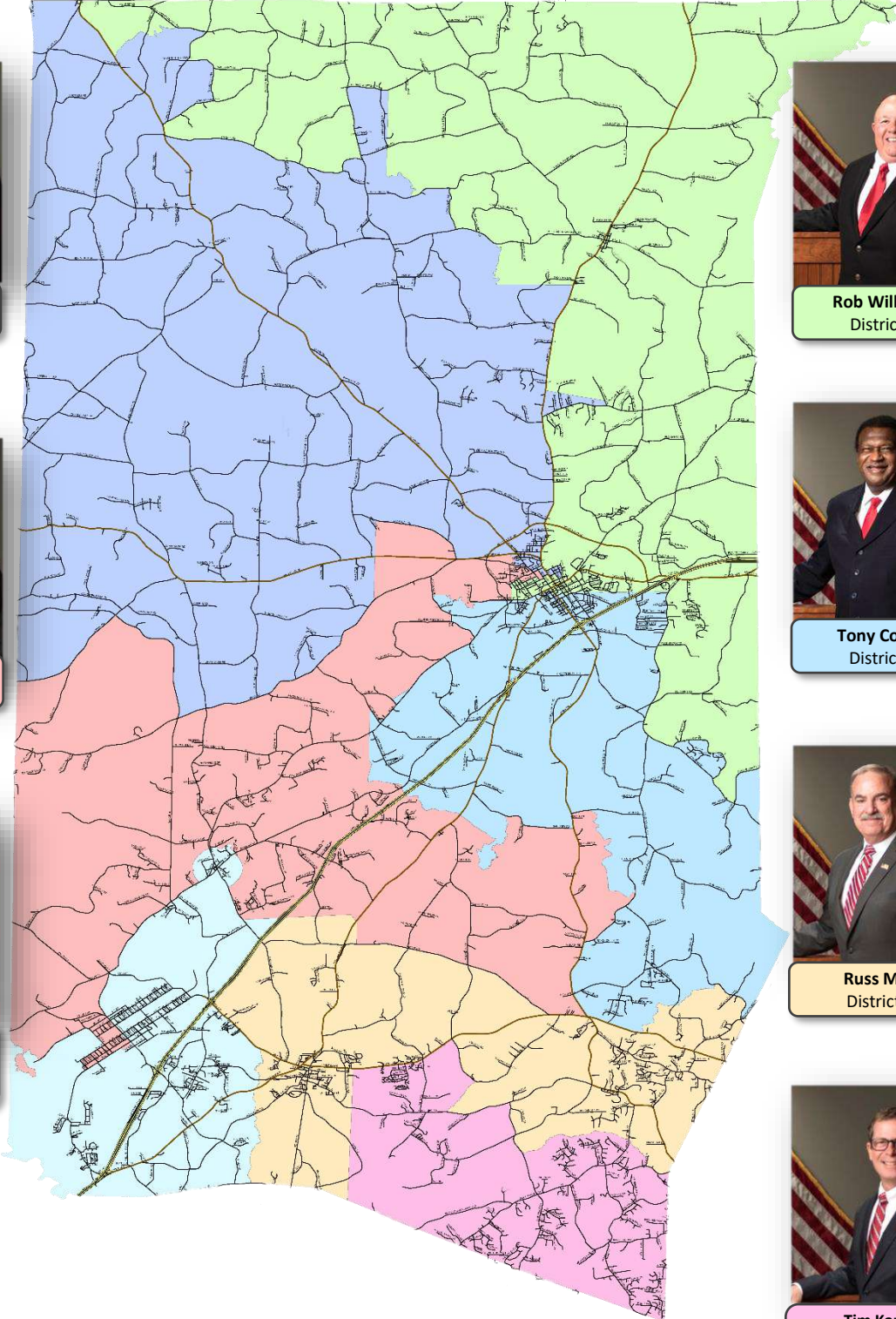
Jim Wrenn

County Attorney

Korena Weichel

Deputy County Manager

GRANVILLE BOARD OF COUNTY COMMISSIONERS



Zelodis Jay
District 1



Rob Williford
District 2



Sue Hinman
District 3



Tony Cozart
District 4



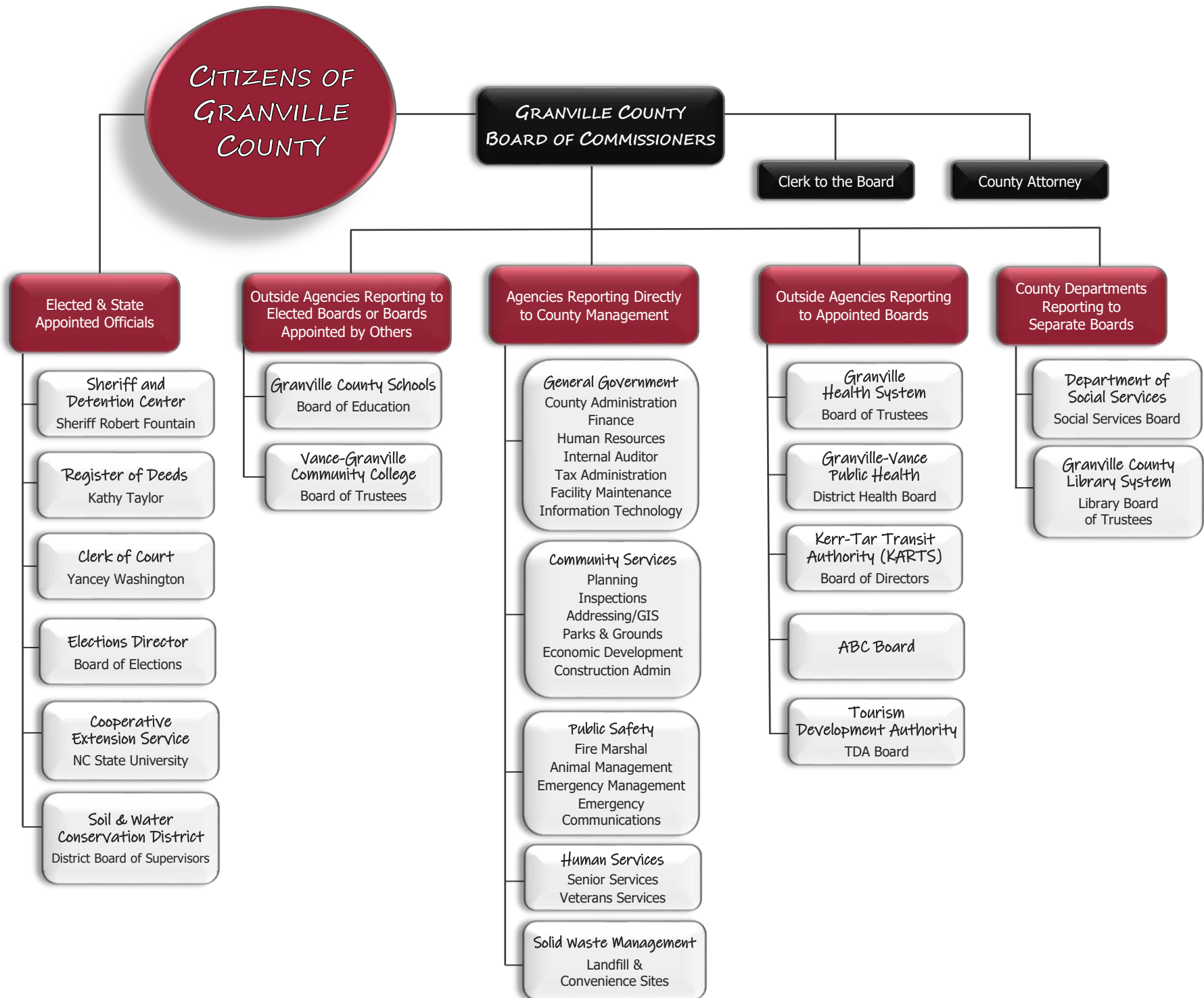
Jimmy Gooch
Vice-Chair
District 7



Russ May
District 5



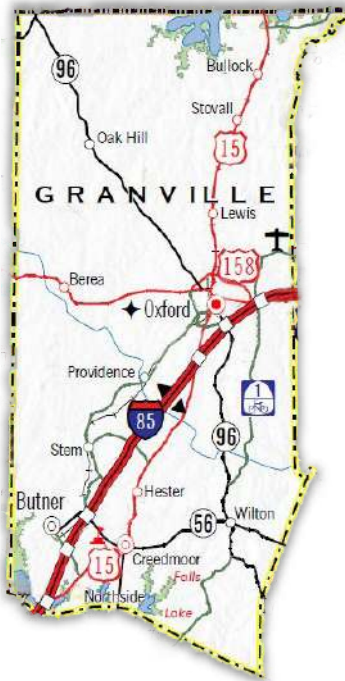
Tim Karan
Board Chair
District 6



ABOUT GRANVILLE COUNTY

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

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



Granville County commemorated its 275th anniversary in 2021.



Granville County is bordered on the north by the Virginia State line, on the west by Person and Durham Counties, on the south by Durham and Wake Counties, and on the east by Vance and Franklin Counties. The topography varies from gently rolling in the southern portion to rolling in the northern portion. The county encompasses an approximate area of 532 square miles with a population of 62,192 as of the 2023 Census Bureau estimate. Oxford, the county seat, is 40 miles northwest of Raleigh, the state capital, on a section of Interstate 85 that opened in January 1972.

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

In 1984, the County adopted a Council-Manager form of government. The governing body is a seven-member Board of Commissioners elected by individual voting districts with staggered four-year terms. The Board of Commissioners holds policy-making and legislative authority and is responsible for adopting the budget and appointing the County Manager. The Manager is responsible for implementing the Board's policies, managing daily operations, and appointing department heads.

The County provides a wide range of services to its citizens including public safety, sanitation, health and social services, cultural and recreational activities, and general administration. This annual budget document includes all activities required to maintain these services.

In addition, Granville County extends financial support to certain boards, agencies, and commissions to assist with their efforts in serving citizens. Among those are the Granville County Board of Education, Granville-Vance District Health Department, Vance-Granville Community College, and the Kerr-Tar Regional Council of Governments.

STRATEGIC OBJECTIVES

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



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

SECTION 2

2024 - 2025

County Manager's Budget Message



MANAGER'S BUDGET MESSAGE

FISCAL YEAR 2024-2025

To: The Granville County Board of Commissioners

Date: May 6, 2024

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

The fiscal year 2024-2025 budget document is generally comprised of two parts – a continuation budget and recommended service expansions.

Two general units comprise the document.

I. CONTINUATION BUDGET

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

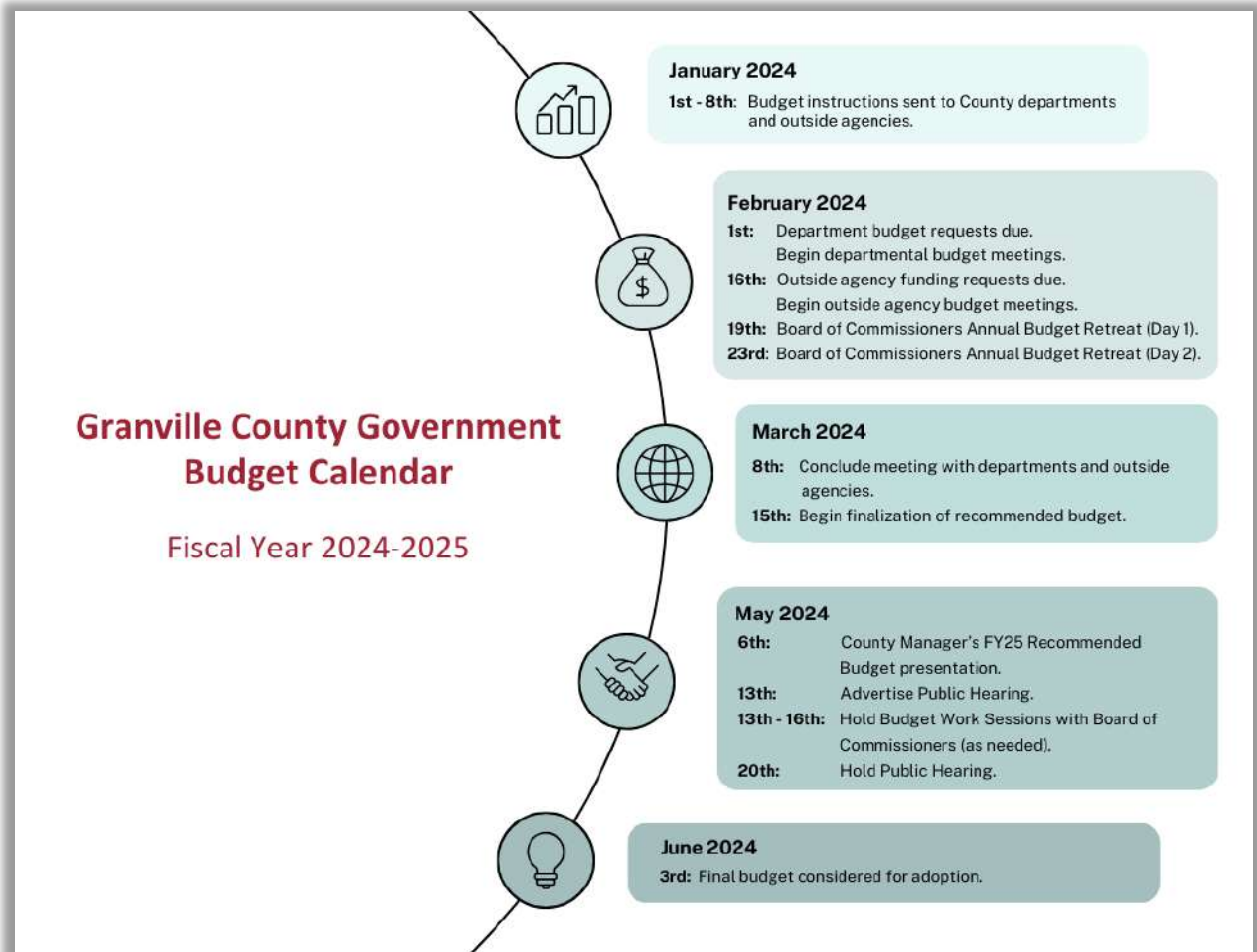
II. RECOMMENDED SERVICE EXPANSIONS

The second unit, the service expansion budget, consists of expenditures that generally change something about operations. Examples might include new positions, new equipment (not just replacement), new programs, acceptance of various grants, and initiatives to address employee compensation. Funding all requested service expansions would have required over \$13 million in additional General Fund revenue. The Board will review the manager's recommendations and, if desired, consider fewer or more service expansions as well as the appropriation of any additional revenues which might be needed. Some of the initiatives may also be considered for partial funding, future funding, or be incorporated into a separate plan such as the capital improvement program or recreation master plan.

The County Manager's 28 recommended service expansions total nearly \$6 million, some barely costing over \$1,000 and others over \$1 million. Some of these are generated through prior agreements with outside agencies. Others are based on County Board surveys, input at the Board's Annual Retreat, small group meeting discussions, staff recommendations, and general comments at other regular meetings. All have benefited from substantial staff analysis. The total cost of these expansions is proposed to be covered primarily through additional property taxes, though some operational savings and natural revenue growth are also anticipated.

THE ANNUAL BUDGET PROCESS

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



Departments and outside agencies were reminded in late 2023 to begin thinking about service expansions as well as 3-5% cut scenarios. Instructions and formal notification for continuation requests were sent out in early January, with departmental budgets due by the end of January and outside agency requests due by mid-February. Individual departmental meetings were held during February and March to review and finalize expenditure requests. The complete budget calendar and a more detailed look at how County staff develop the annual budget is included in Section 4 of this document.

Revenues are generally the last item to be addressed because much of the property tax information and year-to-date historical data are not available until late April. This is especially true in years such as this when a general reassessment (or “reval”) occurs. Final review and adjustments to revenues, expenditures, and projected fund balance will be made prior to budget adoption in June.

GOALS

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

- Based on structural needs of our employee base and capital needs in our community, to hold all other expansion proposals to a bare minimum;
- Continue to rely on financial plans, policies, and systems in the preparation of the proposed budget;
- Estimate revenues and expenditures conservatively to avoid expectations of unrealistic performance;
- Present a budget which includes sufficient dedicated revenues to put into motion the County’s soon-to-be-adopted Capital Improvement Plan (CIP) which, in turn, will provide long-overdue enhancements to infrastructure throughout the County;
- Create an atmosphere where efforts to “spend down” during the fiscal year are discouraged;
- Present a budget that maintains the current level of programs and services provided to the public by county departments without a reduction - unless those reductions are caused by state or federal reductions; and
- Present a budget that has carefully evaluated all expenditures to minimize as much as possible the need for any more tax revenue than is strictly needed to maintain a stable organization and move a small number of critical new initiatives forward.

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

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

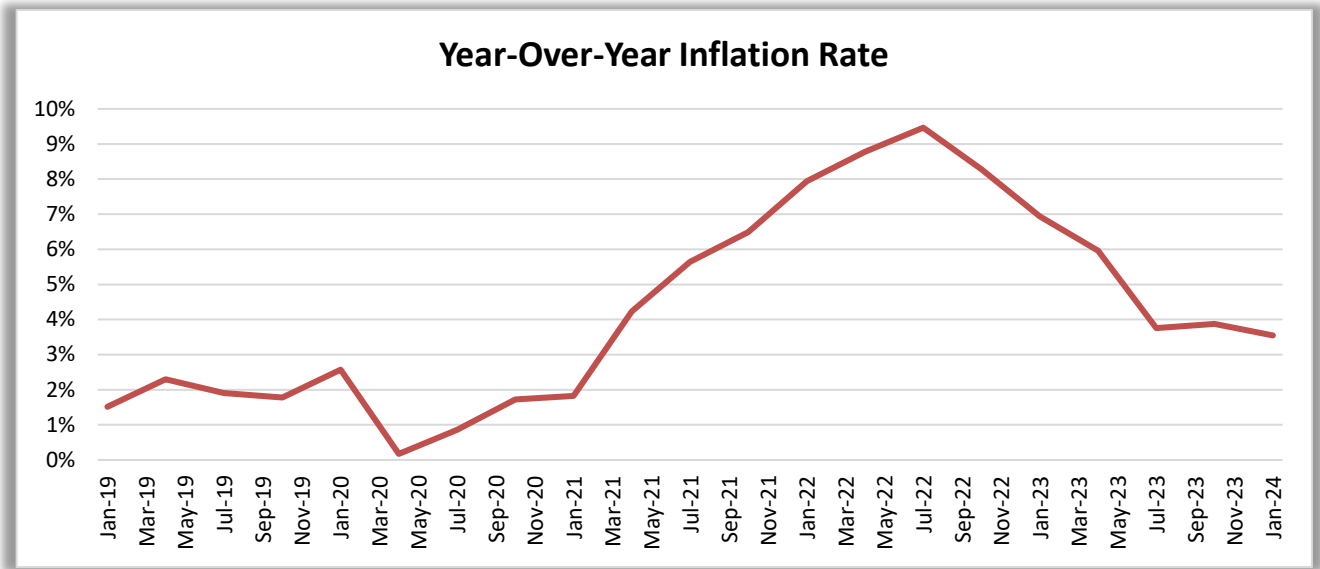
ECONOMIC OUTLOOK

Over the past several years, the Granville County Board of Commissioners has made additional investments in areas of Public Safety, Health and Human Services, and Community Services to meet the needs of the community. The Board of Commissioners has also worked closely with the Board of Education to address the needs of our public education system. There continues to be an increasing need in almost every functional area of local government with areas such as Education and Health and Human Services directly affected by the state and national economy.



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

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



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

2024 REAPPRAISAL

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

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

BUDGET OVERVIEW

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

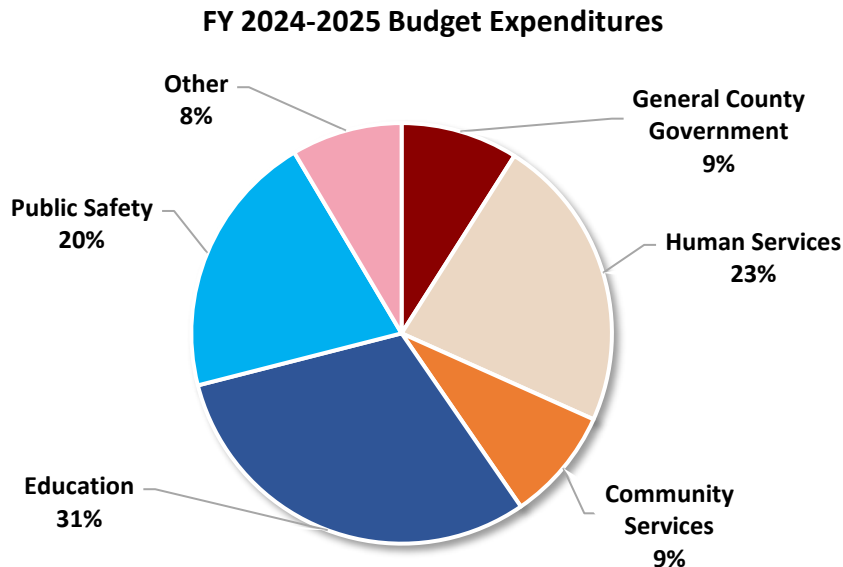


- ⇒ The fiscal year 2024-2025 recommended budget proposes a property tax rate of \$0.631 for each \$100 of assessed valuation.
- ⇒ The fiscal year 2024-2025 recommended budget includes a third year of funding from the newly formed Fire Protection & Rescue Service Tax District and maintains a tax rate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

General Fund Expenditures

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

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



Key Drivers for the FY24-25 General Fund Budget

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

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

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

- **School System.** Despite largely flat enrollment between Granville County Public Schools and public charters attended by Granville County students, current expense funding from the Granville County Board of Commissioners has generally increased substantially every year. A recommended fiscal year 2024-2025 funding increase of \$993,760 for employee pay and benefits represents a 4.7% increase in per pupil funding across both GCPS and charters. The \$2 million GCPS capital outlay request (types I, II, and III) as well as debt service on school facilities are met in the proposed budget. Additionally, an annual \$750,000 allocation is established in the CIP as reserve funding for HVAC and roof repair projects.
- **Vance-Granville Community College (VGCC).** Granville County maintains a 25/75 funding level with Vance County for the VGCC main campus. This year, based on funding requests for operating and capital needs for the college, both Granville and Vance County have agreed to increase recurring operating funding for the main campus at a cost to Granville County of \$4,415. Granville County bears the full cost of operations at the south campus and this budget includes an additional \$47,687 requested for south campus expenses. A further \$400,000 in annual capital funding is established through the planned CIP.

General Government

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

Human Services Departments

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

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

Community Services

Community Services averaged an approximate 1% increase. This functional area of the budget includes our construction administration department and construction projects. The main area of adjustment in this category is related to funding for construction projects.

Education

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

Public Safety

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

Other Appropriations

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

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

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

Capital Budget

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

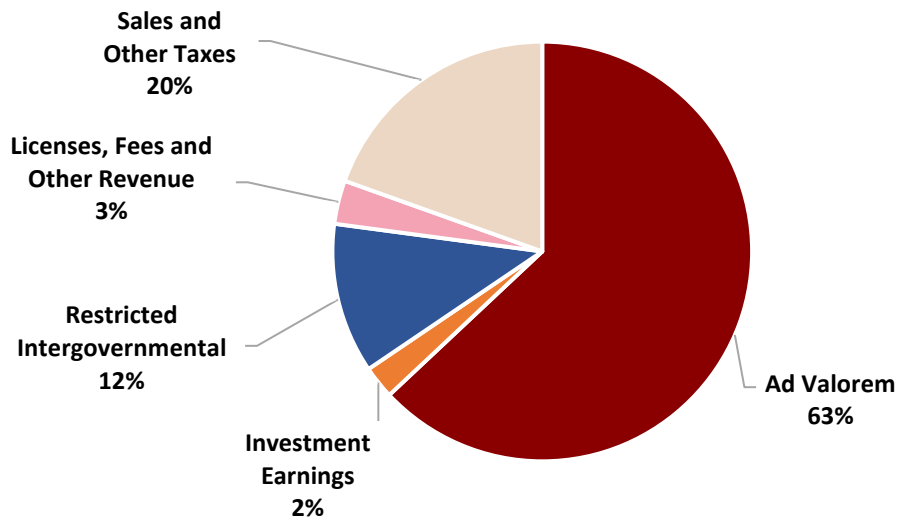
The Ten Year Capital Improvement Plan (CIP) going along with the Capital Improvement Fund has been under development for over a year and is anticipated to be adopted by the Board of County Commissioners early in FY24-25. The plan includes substantial new investments throughout the County: significant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

Contingency

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

General Fund Revenues

Sources of Revenue for Fiscal Year 2024-2025



Property Taxes

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

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

Fiscal Year	Tax Rate	Years Since Last Revaluation Year
2015-2016	\$0.830	6
2016-2017	\$0.880	7
2017-2018	\$0.880	8
2018-2019	\$0.840	1
2019-2020	\$0.840	2
2020-2021	\$0.840	3
2021-2022	\$0.840	4
2022-2023	\$0.840	5
2023-2024	\$0.840	6
2024-2025	\$0.631	1

Sales and Other Related Taxes

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

Licenses, Fees, and Other Revenues

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

Restricted and Intergovernmental Revenue

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

Transfers-In and Investment Earnings

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

Appropriated Fund Balance

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

OTHER FUNDS

Emergency Telephone System Fund (ETSF)

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

R.H. Thornton Library Memorial Fund

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

Solid Waste Management – MSW Landfills and Convenience Centers

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

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

Stormwater Management

The budget allocates funding for the Stormwater Management Operations fund to primarily provide services related to the state-mandated Falls Lake Rules. The fund is budgeted at \$541,354.

County Health Plan

The budget provides a total of \$4,947,231 for the County Health Plan which, despite containing no new employee benefits, is increasing in cost. Employer and Employee contributions provide the funding to cover the costs of anticipated claims and administration.

Department of Justice/Treasury Forfeiture Funds

The budget allocates \$250,500 for the Department of Justice/Treasury Forfeiture Funds revenue and expenditures.

DSS Contributions and Entrusted Funds

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

Sheriff’s Special Fund

The budget allocates \$40,000 for the Sheriff’s Special Fund revenue and expenditures.

SUMMARY

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

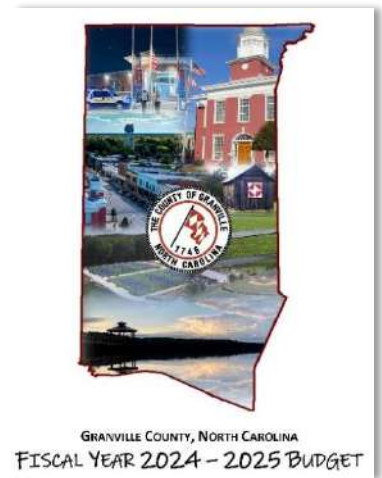
The Granville County Board of Commissioners has provided consistent and conservative allocation of resources and has acted responsibly in its efforts to maintain services, even during periods of significant inflation and income growth. The general re-assessment of property (“reval”) conducted this past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

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

Putting together a budget and producing a budget document requires significant collaboration and communication. The administrative team and finance staff, under the guidance and leadership of Deputy County Manager Korena Weichel, have once again done an outstanding job constructing an informative and functional document that serves as a management tool and an outline of this County’s policy priorities. Special thanks as well to Debra Weary, Clerk to the Board, and other administrative staff for their support and for making sure that the business of the County continued while many County employees completed the efforts to compile this recommended budget. Thank you!

Respectfully submitted,

Drew Cummings
County Manager



SECTION 3
2024 - 2025
Budget Ordinance



FISCAL YEAR 2024-2025 GRANVILLE COUNTY BUDGET ORDINANCE

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, 2024 and ending June 30, 2025, in accordance with the chart of accounts heretofore established for this County.

General Government

Board of Commissioners	386,529
Administration	1,046,420
Information Technology	2,318,481
Human Resources	429,011
Finance Department	665,089
Internal Auditing	117,171
Board of Elections	607,340
Register of Deeds	428,636
Tax Administration	1,145,838
General Services & Court Facilities	708,004
Total General Government	\$7,852,519

Human Services

Social Services	10,562,091
Veterans Services	148,853
Health and Human Services	7,023,962
Senior Services	2,025,426
Total Human Services	\$19,760,332

Community Services

Library	1,898,086
Cooperative Extension/4-H BEST, U.T.G.	535,520
Recreation	194,403
GAP/Jonesland Park Operations	582,195
Tourism	92,601
Development Services - Inspections Division	930,299
Development Services - Planning Division	419,280
Addressing/GIS	123,098
Construction Administration	420,942
Construction Projects	1,178,550
Economic Development	1,213,306
Total Community Services	\$7,588,280

Education

Granville County Schools (Current Expense)	19,746,660
Granville County Schools (Debt Service)	4,875,691
Granville County Schools (Capital – Category 1)	1,153,104
Vance-Granville Community College	935,197
Total Education	\$26,710,652

<i>Public Safety</i>	
Sheriff	9,335,262
Detention Center	4,950,946
Emergency Communications	1,842,739
Animal Management	970,240
Emergency Management	534,188
Forestry Administration	148,296
Other Emergency Services	45,000
Total Public Safety	\$17,826,671
 <i>Other Appropriations</i>	
Special Appropriations	158,300
Non-Departmental	2,775,845
Pass Thru Funds	840,200
Fleet Management	1,383,120
Total Area Projects & Other Appropriations	\$5,157,465
 <i>Contributions to Other Funds</i>	
Transfer to Tourism Development Authority	330,000
Transfer to Capital Improvement Fund	1,737,845
Total Contributions to Other Funds	\$2,067,845
 <i>Contingency</i>	
General Contingency	232,349
Contingency for Natural Disasters	10,000
Total Contingency	\$242,349
 TOTAL 2024-2025 GENERAL FUND BUDGET	 \$87,206,113

Section 2. It is estimated that the following revenues will be available in the General Fund for the fiscal year beginning July 1, 2024 and ending June 30, 2025:

Ad Valorem Taxes	54,279,141
Prior Years Taxes	630,000
Penalties & Interest	455,762
Less Tax Discount	(430,000)
Sales & Other Taxes	17,040,000
Licenses, Fees & Other Revenue	2,926,660
Investment Earnings & Operating Transfers In	2,200,000
Restricted & Intergovernmental	10,104,550
 TOTAL 2024-2025 GENERAL FUND REVENUES	 \$87,206,113

Section 3. The following amount is appropriated in the Emergency Telephone System Fund (ETSF), a Special Revenue Fund, for fiscal year beginning July 1, 2024 and ending June 30, 2025:

Phone System & Furniture	122,500
Software Operations	84,000
Hardware Operations	35,639
Training	8,000
Total Expenditures	\$250,139

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, 2024 and ending June 30, 2025:

911 Board – State Funding	250,139
Total Revenues	\$250,139

Section 5. The following amount is appropriated in the R. H. Thornton Library Memorial Fund for fiscal year beginning July 1, 2024 and ending June 30, 2025:

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

Section 6. The following revenues are available for the R. H. Thornton Library Memorial Fund for fiscal year beginning July 1, 2024 and ending June 30, 2025:

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

Section 7. The following is appropriated in the Solid Waste Convenience Sites Fund for the fiscal year beginning July 1, 2024 and ending June 30, 2025:

Operations	2,052,456
Total Expenditures	\$2,052,456

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, 2024 and ending June 30, 2025:

Collection Fees	1,823,956
Other Revenues	228,500
Total Revenues	\$2,052,456

Section 9. The following amount is appropriated in the Construction & Demolition/Municipal Solid Waste Landfill Fund for fiscal year beginning July 1, 2024 and ending June 30, 2025:

Landfill Operations	2,284,433
Total Expenditures	\$2,284,433

Section 10. It is estimated that the following revenues are available for the Construction & Demolition/Municipal Solid Waste Landfill Fund for fiscal year beginning July 1, 2024 and ending June 30, 2025:

User Fees	2,127,433
Other Revenue	121,000
Vance Co. Mgr. Reimbursement	36,000
Total Revenues	\$2,284,433

Section 11. The following amount is appropriated in the Storm Water Management Fund for fiscal year beginning July 1, 2024 and ending June 30, 2025:

Storm Water Management Operations	541,353
Total Expenditures	\$541,353

Section 12. It is estimated that the following revenues are available for the Storm Water Management Fund for fiscal year beginning July 1, 2024 and ending June 30, 2025:

Storm Water Fees	449,000
Contributions from other units of Government	92,353
Total Revenues	\$541,353

Section 13. The following amount is appropriated in the Health Plan Internal Service Fund for fiscal year beginning July 1, 2024 and ending June 30, 2025:

Administration	1,000,000
Claims – Current Year	3,947,231
Total Expenditures	\$4,947,231

Section 14. It is estimated that the following revenues are available for the Health Plan Internal Service Fund for fiscal year beginning July 1, 2024 and ending June 30, 2025:

Health Plan Contributions	4,120,500
Employee Contributions	826,731
Total Revenues	\$4,947,231

Section 15. The following amount is appropriated in the Social Services Contribution and Entrustment special revenue fund for fiscal year beginning July 1, 2024 and ending June 30, 2025:

Total Expenditures	\$200,000
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Section 16. It is estimated that the following revenues will be available in the Social Services Contribution and Entrustment special revenue fund for fiscal year beginning July 1, 2024 and ending June 30, 2025:

Total Revenues	\$200,000
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Section 17. The following amount is appropriated in the Equitable Sharing/Forfeiture special revenue fund for fiscal year beginning July 1, 2024 and ending June 30, 2025:

Total Expenditures	\$150,000
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Section 18. It is estimated that the following revenues are available for the Equitable Sharing/Forfeiture special revenue Fund for fiscal year beginning July 1, 2024 and ending June 30, 2025:

Total Revenues	\$150,000
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Section 19. The following amount is appropriated in the Sheriff's Special revenue fund for fiscal year beginning July 1, 2024 and ending June 30, 2025:

Total Expenditures	\$40,000
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Section 20. It is estimated that the following revenues are available for the Sheriff's Special revenue fund for fiscal year beginning July 1, 2024 and ending June 30, 2025:

Total Revenues	\$40,000
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Section 21. There is hereby levied a tax at a rate of \$0.631 per one hundred dollars (\$100) valuation of property listed for taxes as of January 1, 2024 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 \$0.631 is based on an estimated total valuation of \$8,689,224,747 and an estimated collection rate of 98.99%.

Section 22. The following amounts are hereby appropriated in the Fire Protection & Rescue Service Tax District Fund for the operation of the Fire Protection & Rescue Service District and its activities for the fiscal year beginning July 1, 2024 and ending June 30, 2025, in accordance with the chart of accounts heretofore established for this Service District.

Base Funding Program Expenditures

Fire Department Funding	1,217,890
Total Base Funding Program	\$1,217,890

Fire Service Enhancement Funding Program Expenditures

Enhancement Funding	850,000
Total Fire Service Enhancement Funding Program	\$850,000

System-Wide Program Expenditures

VFD Worker's Comp Supplement	23,530
Volunteer Service Stipend	43,440
Part-Time Fire Fighter Salaries	604,800
Grant Funding Program	480,000
Medical First Responder Pay Reserve	205,680
Total System-Wide Program Expenditures	\$1,357,450

TOTAL 2024-2025 FIRE PROTECTION & RESCUE DISTRICT BUDGET	\$3,425,340
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Section 23. It is estimated that the following revenues will be available in the Fire Protection & Rescue Service Tax District for the fiscal year beginning July 1, 2024 and ending June 30, 2025:

Fire & Rescue District Taxes	3,392,482
Less Tax Discount	(3,000)
Donations	1,000
Transfer from County General Fund	34,858

TOTAL 2024-2025 FIRE PROTECTION & RESCUE DISTRICT REVENUES	\$3,425,340
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Section 24. There is hereby levied a tax at a rate of \$.06 per one hundred dollars (\$100) valuation of property listed for taxes as of January 1, 2024 for the purpose of raising the revenue listed as Fire & Rescue District Taxes in the Fire Protection & Rescue Service Tax District Fund in Section 23 of this Ordinance. The total rate of \$.06 is based on an estimated total valuation of \$5,711,825,286 and an estimated collection rate of 98.99%.

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

- (a) The Budget Officer may transfer amounts between line item expenditures within a department without limitation and without a report being required. These changes should not result in increases in recurring obligations such as salaries.
- (b) The Budget Officer may transfer amounts between departments, including contingency appropriations, within the same fund.
- (c) The Budget Officer may not transfer any amounts between funds, except as approved by the Board of Commissioners in the Budget Ordinance as amended.

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

Section 27. It will be the policy of this Board that it will not absorb any reduction in state and federal funds; that any decrease shall be absorbed in the budget of the agency by reducing personnel or department expenditures to stay within the County appropriation as authorized. This policy is extended to any agency that is funded by the County and receives state or federal money. This shall remain in effect until otherwise changed or amended by the Board of Commissioners.

Section 28. This Ordinance was adopted by the Granville County Board of Commissioners on June 3, 2024 and will become effective July 1, 2024.

Granville County Board of Commissioners

A handwritten signature in black ink, appearing to read 'Timothy Karan', is written over a horizontal line.

Timothy Karan, Chairman

**SPECIAL BUDGET AMENDMENT
FOR FISCAL YEAR 2024-2025 BUDGET ORDINANCE**

Be it ordained, the FY 2024-2025 Annual Budget Ordinance is hereby amended as follows:

GENERAL FUND

Expenditures: Increase/(Decrease)

Other Appropriations			
Special Appropriations		\$25,000	\$25,000
Total Expenditures			

Revenues: Increase/(Decrease)

Property Tax		\$25,000	\$25,000
Total Revenues			

	Amendment	Budget Balance After Amendment
<i>For reference only:</i>		
General Fund/Special Appropriations		
Expenditures: Increase/(Decrease)		
10-8500-813 ACIM	\$25,000	\$25,000
Revenues: Increase/(Decrease)		
10-3190-110 Current Year Ad Valorem	\$25,000	\$49,179,610

Description: Approve FY 2025 funding for ACIM separately from the Annual Budget Ordinance. A Granville County commissioner also serves as the Executive Director of ACIM and therefore cannot vote on funding for ACIM. In order for that commissioner to vote on the Annual Budget Ordinance, a separate action to amend the Budget Ordinance is required. The commissioner is then recused from voting on this Budget Amendment.

**SPECIAL BUDGET AMENDMENT
FOR FISCAL YEAR 2024-2025 BUDGET ORDINANCE**

Be it ordained, the FY 2024-2025 Annual Budget Ordinance is hereby amended as follows:

GENERAL FUND

Expenditures: Increase/(Decrease)

Other Appropriations		
Special Appropriations	\$5,500	\$5,500
Total Expenditures		

Revenues: Increase/(Decrease)

Property Tax	\$5,500	\$5,500
Total Revenues		

<i>For reference only:</i>	Amendment	Budget Balance After Amendment
General Fund/Special Appropriations		
Expenditures: Increase/(Decrease)		
10-8500-812 Smart Start	\$5,500	\$5,500
Revenues: Increase/(Decrease)		
10-3190-110 Current Year Ad Valorem	\$5,500	\$49,185,110

Description: Approve FY 2025 funding for Smart Start separately from the Annual Budget Ordinance. A Granville County commissioner also serves as the Executive Director of Smart Start and therefore cannot vote on funding for Smart Start. In order for that commissioner to vote on the Annual Budget Ordinance, a separate action to amend the Budget Ordinance is required. The commissioner is then recused from voting on this Budget Amendment.

SECTION 4
2024 - 2025
Budget Process



READER'S GUIDE

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

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



Table of Contents

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

Sections 1-3

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

Section 4

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

Section 5

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

Sections 6

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

Sections 7-14

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

	FY 2022-2023 Actual	FY 2023-2024 Budget	FY 2023-2024 Amended	FY 2023-2024 Budget
Personnel	\$247,464	\$272,556	\$276,556	\$279,736
Benefits	\$92,713	\$98,611	\$98,821	\$117,549
Operating	\$159,422	\$197,091	\$185,391	\$194,761
Capital Outlay	\$51,022	\$56,000	\$72,835	\$0
Expenditure Total	\$550,621	\$624,258	\$633,603	\$592,046

Includes cost of salary, FICA, and workers compensation

Composed of health insurance, life insurance, and retirement plan costs

Everything that isn't personnel or capital, such as utilities, dues, and supplies

Large capital assets, such as vehicles and equipment

Section 15-17

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

Section 18-19

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

Acronyms Used in This Document

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

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

BUDGET PLANNING PROCESS

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

Annual Budget Retreat

The budget process begins in February with an annual planning retreat attended by the Board of County Commissioners (the Board) and department heads. At these sessions, the Board discusses issues, concerns, and objectives for the County. Representatives from Granville County's five municipalities attend to report on the state of their respective governments and local legislators provide updates on legislative activity. Selected County department heads summarize achievements for the current fiscal year and discuss near-term goals for their departments at the day-long second session. The county manager closes out the retreat by highlighting key accomplishments and areas of concern from the previous year and outlining the upcoming budget process calendar, as well as anticipated challenges and opportunities.



GRANVILLE COUNTY, NORTH CAROLINA
FISCAL YEAR 2024 - 2025 BUDGET

Development of the Manager's Recommended Budget

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

County Board and Public Input

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

Granville County Government Budget Calendar

Fiscal Year 2024-2025



January 2024

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



February 2024

1st: Department budget requests due.

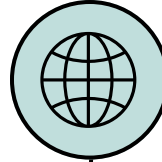
Begin departmental budget meetings.

16th: Outside agency funding requests due.

Begin outside agency budget meetings.

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

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



March 2024

8th: Conclude meeting with departments and outside agencies.

15th: Begin finalization of recommended budget.



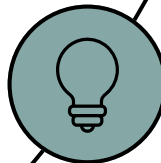
May 2024

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

13th: Advertise Public Hearing.

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

20th: Hold Public Hearing.



June 2024

3rd: Final budget considered for adoption.

BUDGET DEVELOPMENT CONSIDERATIONS

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



Economic Forecasts

Granville County is absorbing overflow growth from nearby Research Triangle Park and the Raleigh/Durham area. The County's infrastructure is increasingly burdened and must evolve as more people move into the area. Long-term economic forecasts indicate that the Raleigh/Durham area will continue to grow, which means that Granville County will continue to grow. This existing and expected growth affects the Board of Commissioner's high-priority funding areas of education and public safety, which will also continue to expand. An in-depth review of some of the most important economic trends and indicators is located later in this section.

Grants

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

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

Legislation

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

Maintaining Adequate Debt Levels

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

Maintaining an Adequate Fund Balance

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

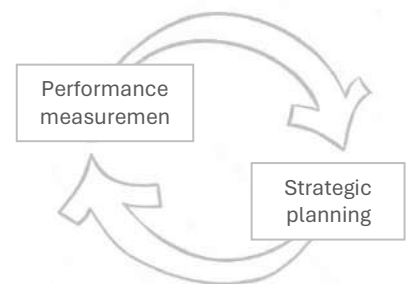
Property Revaluation

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

Strategic Planning and Performance Measures

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

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



The Circle of Strategic Planning and Performance

Capital Improvement Plan (CIP)

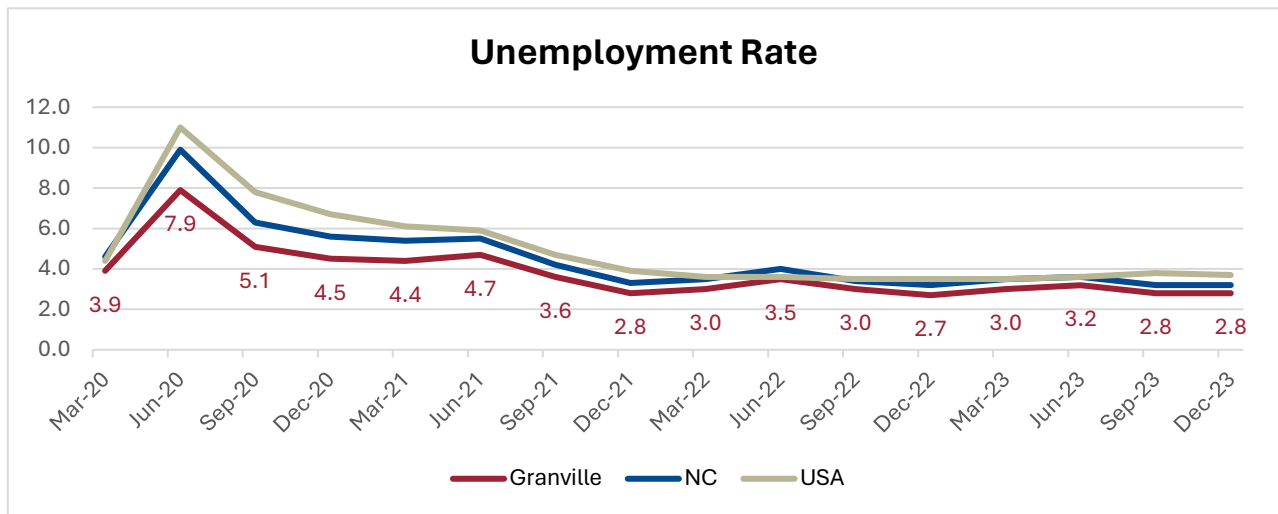
An emphasis on long-range capital planning focuses attention on the current and future needs of Granville County and on balancing these needs with available fiscal resources. To that end, the Board and County staff began developing a ten-year Capital Improvement Plan (CIP) in 2024 to outline present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

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

ECONOMIC OUTLOOK

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

Unemployment Rate



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

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

Employment Sectors

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

Source: NC Department of Commerce

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

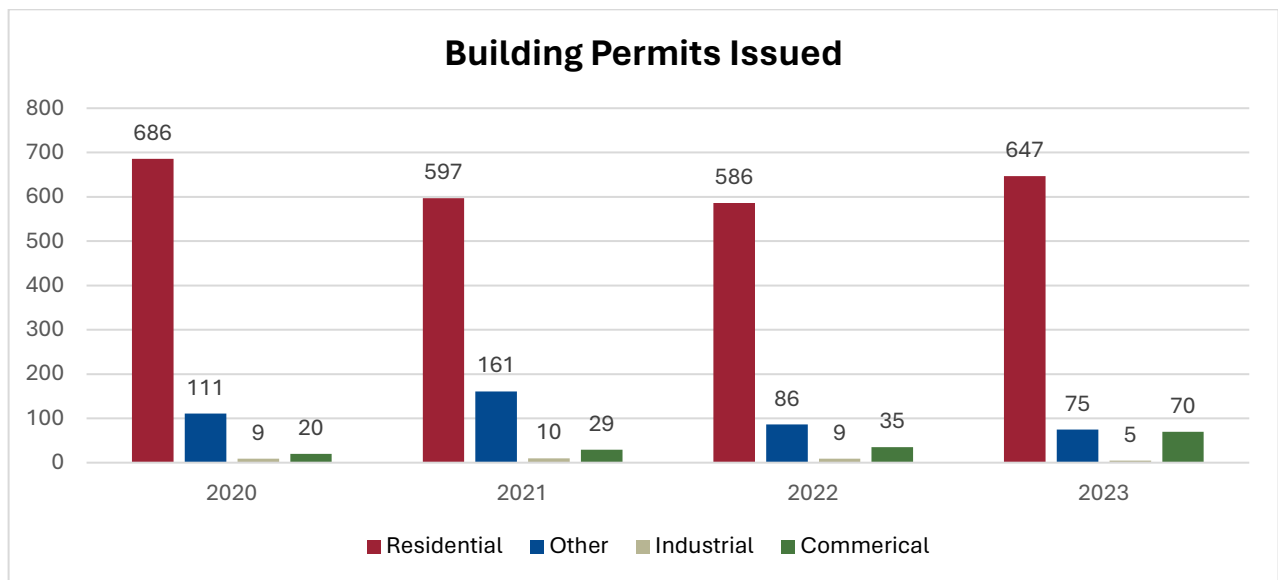
Housing Market

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

Source: Triangle MLS

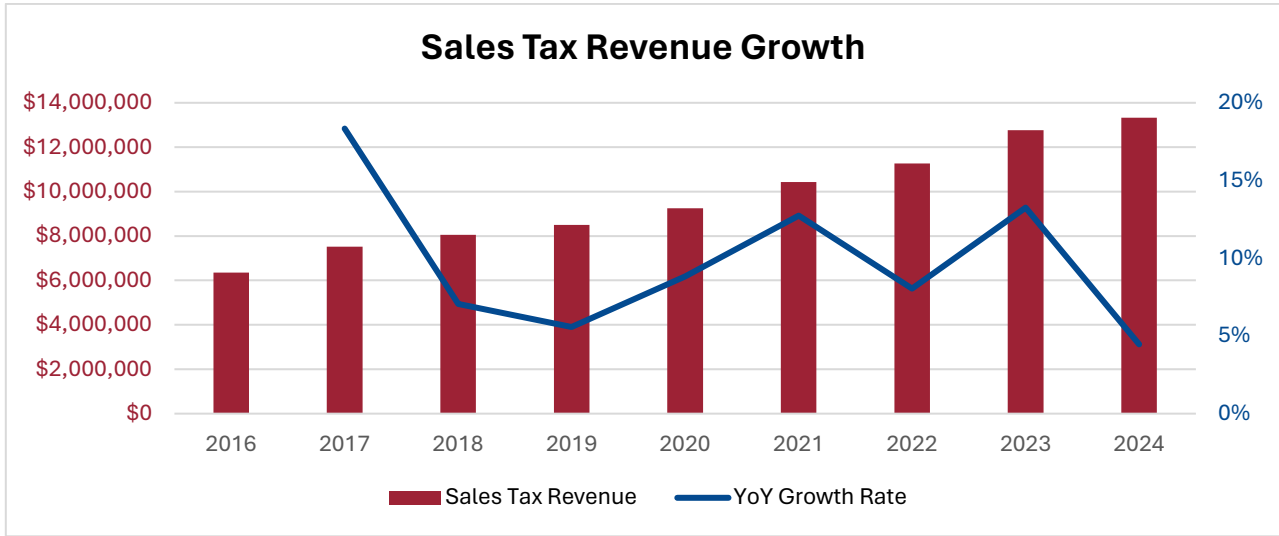
This table compares the Granville County housing market in February of each of the last four years. While the median sale price of homes continues to rise, the average number of days on the market has increased and the total number of sales has declined recently. Higher interest rates have made it harder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

Building Permits



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

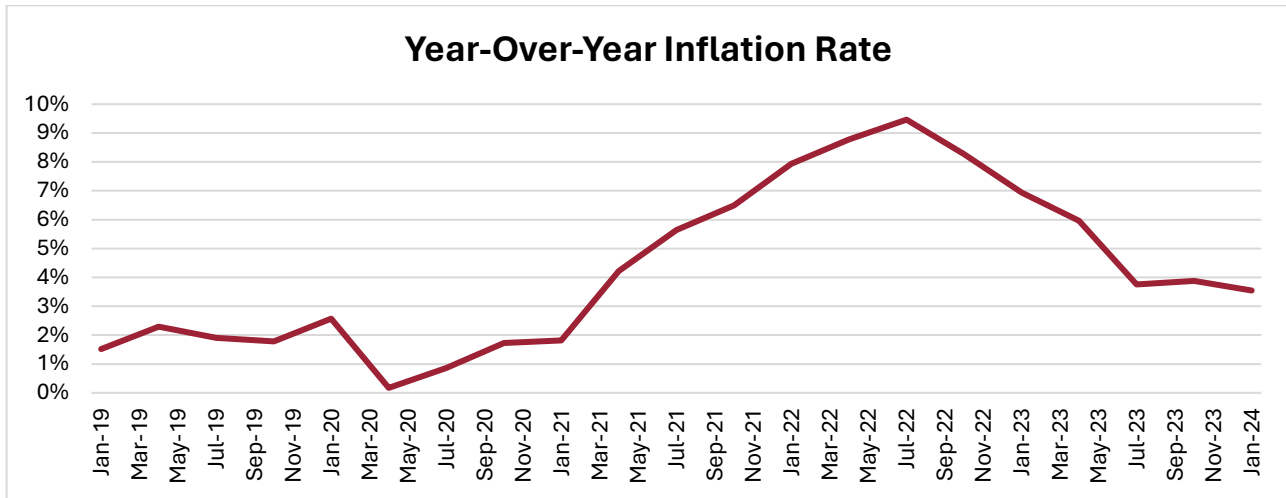
Sales Tax Revenue



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

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

Inflation



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

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

GRANVILLE COUNTY FUND STRUCTURE

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

General Fund. The County's general operating fund, the General Fund accounts for all financial resources except those that are required to be accounted for in another fund. The primary revenue resources are ad valorem property taxes, sales taxes, federal and state grants, and various other taxes and licenses. Education, human services, public safety, and general government services make up the primary expenditures from the General Fund.

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

Governmental Fund Types

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

Capital Projects Funds. Financial resources to be used for the acquisition and construction of major capital facilities (other than those financed by enterprise funds and trust funds) are accounted for through Capital Projects Funds. As of April 2024, Granville County maintains seven Capital Project Funds: Granville Greenway Fund, Falls Meadow/Montgomery Place Fund, Granville Athletic Park Phase III Fund, School Repair Fund, Law Enforcement Center Fund, Triangle North Fund, and North Granville Senior Center Fund.

Grant Project Funds. Grant Project Funds account for financial resources derived from grants designated for specific purposes. These projects usually exist over multiple periods. Granville County currently maintains three such funds: American Rescue Plan Act Grant (ARPA), Opioid Settlement Grant Project, and the Local Assistance and Tribal Consistency Fund (LATCF) Grant.

Enterprise Funds. Enterprise Funds account for those operations financed and operated in a manner similar to a private business where the intent of the governing body is that the costs of providing goods or services to the public be financed or recovered primarily through user charges. Granville County has two Enterprise Funds: Solid Waste Operations and Storm Water Management.

GRANVILLE COUNTY

CASH MANAGEMENT & INVESTMENT POLICY

This Cash Management Policy establishes a written plan for handling County funds and applies to all transactions involving financial assets and related activity of funds accounted for in the County's Annual Financial Report (ACFR).

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

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

Responsibility (N.C.G.S. §159-24)

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

Investments shall be made with judgment and care, in the same manner of prudence and discretion that would be exercised in the management of one's own personal affairs. The finance director when acting "prudently" in accordance with NC General Statutes, written procedures, and exercising due diligence, shall be relieved of personal responsibility for an individual security credit risk or market price change, provided deviations from expectations are reported to the county manager and County Board in a timely manner and appropriate action is taken to control adverse developments.

The director shall furnish an annual financial report on all revenues, expenditures, and fund balances to the county manager and County Board of Commissioners (BOCC). Budget updates and expenditures reports will be made each month.

Ethics and Conflicts of Interest

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

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

Cash Receipts

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

Depositories (N.C.G.S. §159-30)

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

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

Mobilization (N.C.G.S. §159-30)

Eligible investment mechanisms for Granville County funds shall be limited to those authorized for local governments in North Carolina and approved by the Local Government Commission. These investments shall be limited to Certificates of Deposit with approved banks, and the North Carolina Cash Management Trust, as well as interest earning checking accounts. The finance director shall select investments on the following basis:

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

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

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

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

Payroll will be made in accordance with the payroll schedule as defined in the Granville County Personnel Policy.

All checks must have dual signatures, the finance director and another employee as authorized by the BOCC.

SECTION 5

2024 - 2025

Pay and Classification Plan



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

The changes listed below have been incorporated into the county manager’s Fiscal Year 2024-2025 Budget and the 2024-2025 Pay & Classification Plan in accordance with the following Granville County Personnel Policy sections:

Article II Section 4: Administration of the Position Classification Plan

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

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

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

Article III Section 2: Administration and Maintenance

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

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

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

FY 2023-2024 Position Reclassifications

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

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

Separate Department of Social Services (DSS) Pay Plan

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

Animal Services Department

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

Merit Pay

Merit pay is not included as part of the annual pay and classification plan; however, merit pay has been a longstanding item that impacts salaries. The county manager's fiscal year 2024-2025 budget recommends continuing the merit pay funding level to enable employees to earn a maximum of four percent performance based annual increase.

FISCAL YEAR 2024-2025
TABLE OF AUTHORIZED POSITIONS, SALARY SCHEDULES,
AND SALARY GRADE & RANGE SCHEDULE

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

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

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



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

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

Full-Time Positions Added by Fiscal Year

* FY 20-21 Detention (6 DO for new detention center); Social Services (4 positions); Veterans Services (1 VST).

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

FY 22-23 Administration (1 deputy clerk approved for January 2023); Animal Control (1 animal control officer); Finance (1 finance technician approved for January 2023); Sheriff Office (1 deputy) and 3 additional part-time bailiffs.

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

Approved December 2023: Social Services (4 income maintenance II, 1 income maintenance supervisor, 1 staff development specialist II & 1 accountant I).

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

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

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

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

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

Granville County

2024-2025 PUBLIC SAFETY SALARY SCHEDULE

Effective 07/01/2024

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

Granville County
PART-TIME PAY SCHEDULE

Effective July 1, 2024

Category/Department	Position	Hourly Rate
Elections		
Board of Elections	Assistants	14.00
Board of Elections	Poll Workers	15.50
Board of Elections	Poll Workers in Charge	17.00
Seasonal		
Parks & Grounds	Seasonal Grounds Maintenance	12.00
Manual Labor		
Animal Control	Shelter Attendant	13.00
Facility Maintenance	Janitorial Services	13.00
Library	Library Substitutes	13.00
Library	Transit Driver	13.00
Parks & Grounds	Grounds Maintenance	13.00
Senior Services	Custodians	13.00
Solid Waste	Landfill Clerk	13.00
Solid Waste	Weighmaster	13.00
Administrative		
4-H Program	Program Assistant	14.00
Cooperative Extension	Office Support	14.00
Library	Circulation Clerk	14.00
Library	Patron Technology Assistant	14.00
Senior Services	Nutrition Site Manager	14.00
Managerial		
Library	Branch Manager	16.00
Specialty		
Emergency Communications	Telecommunicator	20.00
Emergency Management	Fire Commission Admin Support	18.00
Senior Services	Certified Nursing Assistant (CNA)	16.00
Senior Services	Registered Nurse	20.00
Senior Services	SHIIP Counselor	16.00
Sheriff's Office	Bailiff	17.00
Sheriff's Office	Specialized Court Officer	22.00
Solid Waste	Landfill Clerk – Weekend Rate	19.00

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

Effective July 1, 2024

Alphabetical List of Classes and Grade Assignments by Department

Class Title	Pay Cycle	Phone Stipend Eligible?	FLSA Status	Critical/ Non-Critical [^] [C/NC]	Salary Grade	Salary Range	
						Minimum	Maximum
ADDRESSING							
Addressing Coordinator	BW	N	N	NC	66	\$ 42,547	\$ 64,833
ADMINISTRATION							
County Manager	BW	Y	E	NC	N/A	N/A	N/A
Deputy County Manager	BW	Y	E	NC	84	\$ 93,963	\$ 143,181
Clerk to the Board/Executive Assistant	BW	Y	N	NC	72	\$ 55,407	\$ 84,429
Grant Writer	BW	Y	N	NC	69	\$ 48,553	\$ 73,985
PIO and Grants Development Specialist	BW	Y	N	NC	70	\$ 50,738	\$ 77,314
Management Analyst	BW	N	N	NC	69	\$ 48,553	\$ 73,985
Deputy Clerk	BW	N	N	NC	65	\$ 40,714	\$ 62,041
Senior Administrative Specialist	BW	N	N	NC	62	\$ 35,678	\$ 54,366
ANIMAL SERVICES							
Animal Services Manager	BW	Y	E	C	72	\$ 55,407	\$ 84,429
Deputy Animal Services Manager	BW	Y	N	C	68	\$ 46,462	\$ 70,799
Animal Control Officer	BW	Y	N	C	62	\$ 35,678	\$ 54,366
Animal Shelter Supervisor	BW	N	N	C	62	\$ 35,678	\$ 54,366
Senior Administrative Specialist	BW	N	N	C	62	\$ 35,678	\$ 54,366
Animal Shelter Attendant	BW	N	N	C	59	\$ 31,264	\$ 47,641
BOARD OF ELECTIONS							
Elections Director	BW	Y	E	C	74	\$ 60,506	\$ 92,198
Deputy Elections Director	BW	N	N	C	64	\$ 38,961	\$ 59,369
Elections Specialist	BW	N	N	C	61	\$ 34,142	\$ 52,025
CO-OPERATIVE EXTENSION							
4-H Best Program - Youth Program Coordinator	BW	Y	N	NC	65	\$ 40,714	\$ 62,041
DETENTION							
Detention Center Administrator	BW	Y	E	C	PS-13	\$ 67,992	\$ 103,607
Detention Center Captain	BW	N	E	C	PS-09	\$ 57,016	\$ 86,881
Detention Shift Sergeant	28D	N	N	C	PS-06	\$ 49,963	\$ 76,133
Detention Administrative Sergeant	28D	N	N	C	PS-06	\$ 49,963	\$ 76,133
Detention Corporal	28D	N	N	C	PS-04	\$ 45,752	\$ 69,717
Administrative Assistant	BW	N	N	C	65	\$ 40,714	\$ 62,041
L.E.C. Facility Maintenance Technician	BW	Y	N	C	67	\$ 44,461	\$ 67,750
Detention Officer	28D	N	N	C	PS-02	\$ 41,897	\$ 63,842
Detention Officer (Transportation)	28D	Y	N	C	PS-02	\$ 41,897	\$ 63,842
Administrative Specialist	BW	N	N	C	60	\$ 32,671	\$ 49,785
DEVELOPMENT SERVICES							
Development Services Director	BW	Y	E	NC	81	\$ 82,340	\$ 125,469
Planning Director	BW	Y	E	NC	79	\$ 75,401	\$ 114,896
Development Services Assistant Director	BW	Y	E	NC	78	\$ 72,154	\$ 109,948
Assistant Planning Director	BW	Y	E	NC	76	\$ 66,074	\$ 100,683
Chief Building Code Enforcement Officer	BW	Y	N	NC	76	\$ 66,074	\$ 100,683
Building Code Enforcement Officer III	BW	Y	N	NC	74	\$ 60,506	\$ 92,198
Building Code Enforcement Officer II	BW	Y	N	NC	72	\$ 55,407	\$ 84,429

Class Title	Pay Cycle	Phone Stipend Eligible?	FLSA Status	Critical/ Non-Critical [^] [C/NC]	Salary Grade	Salary Range	
						Minimum	Maximum
DEVELOPMENT SERVICES (continued)							
Planner	BW	N	N	NC	70	\$ 50,738	\$ 77,314
Building Code Enforcement Officer I	BW	Y	N	NC	70	\$ 50,738	\$ 77,314
Building Code Enforcement Officer	BW	N	N	NC	68	\$ 46,462	\$ 70,799
Fire/Code Enforcement Officer I	BW	N	N	NC	68	\$ 46,462	\$ 70,799
Senior Administrative Assistant	BW	N	N	NC	67	\$ 44,461	\$ 67,750
Zoning Technician	BW	N	N	NC	66	\$ 42,547	\$ 64,833
Administrative Assistant	BW	N	N	NC	65	\$ 40,714	\$ 62,041
ECONOMIC DEVELOPMENT							
Economic Development Director	BW	Y	E	NC	81	\$ 82,340	\$ 125,469
Economic Development Specialist	BW	Y	E	NC	80	\$ 78,794	\$ 120,066
Administrative Assistant	BW	N	N	NC	65	\$ 40,714	\$ 62,041
EMERGENCY COMMUNICATIONS							
Emergency Communications Director	BW	Y	E	C	PS-13	\$ 67,992	\$ 103,607
Emergency Communications Operations Manager	BW	Y	N	C	PS-09	\$ 57,016	\$ 86,881
Telecommunicator Shift Supervisor	BW	N	N	C	PS-05	\$ 47,811	\$ 72,855
Lead Telecommunicator	BW	N	N	C	PS-03	\$ 43,782	\$ 66,715
Telecommunicator	BW	N	N	C	PS-02	\$ 41,897	\$ 63,842
EMERGENCY MANAGEMENT							
Emergency Management Director	BW	Y	E	C	77	\$ 69,047	\$ 105,214
Fire Marshal	BW	Y	N	C	73	\$ 57,900	\$ 88,228
Deputy Fire Marshal	BW	Y	N	C	68	\$ 46,462	\$ 70,799
Emergency Management Coordinator	BW	Y	N	C	68	\$ 46,462	\$ 70,799
Administrative Assistant/Safety Specialist	BW	N	N	C	65	\$ 40,714	\$ 62,041
FACILITY MAINTENANCE							
Facility Maintenance Director	BW	Y	E	NC	71	\$ 53,021	\$ 80,793
Facility Maintenance Mechanic	BW	Y	N	NC	64	\$ 38,961	\$ 59,369
Facility Maintenance Worker	BW	Y	N	NC	60	\$ 32,671	\$ 49,785
FINANCE							
Finance Director	BW	Y	E	NC	82	\$ 86,045	\$ 131,115
Assistant Finance Director	BW	Y	E	NC	78	\$ 72,154	\$ 109,948
Accountant	BW	N	N	NC	68	\$ 46,462	\$ 70,799
Payroll Specialist	BW	N	N	NC	68	\$ 46,462	\$ 70,799
Accounts Payable Specialist	BW	N	N	NC	67	\$ 44,461	\$ 67,750
HUMAN RESOURCES							
Human Resources Director	BW	Y	E	NC	80	\$ 78,794	\$ 120,066
Senior Human Resource Specialist	BW	N	N	NC	68	\$ 46,462	\$ 70,799
Human Resource Specialist	BW	N	N	NC	66	\$ 42,547	\$ 64,833
Human Resource Recruitment Specialist	BW	N	N	NC	65	\$ 40,714	\$ 62,041
INFORMATION TECHNOLOGY							
Information Technology Director	BW	Y	E	NC	81	\$ 82,340	\$ 125,469
Server Administrator	BW	Y	E	NC	76	\$ 66,074	\$ 100,683
Network Administrator	BW	Y	N	NC	74	\$ 60,506	\$ 92,198
Information Technology Technician	BW	Y	N	NC	69	\$ 48,553	\$ 73,985
INTERNAL AUDITING							
Internal Auditor	BW	Y	E	NC	75	\$ 63,228	\$ 96,347
LIBRARY							
Library Director	BW	Y	E	NC	78	\$ 72,154	\$ 109,948
Library Branch Manager	BW	N	E	NC	72	\$ 55,407	\$ 84,429

Class Title	Pay Cycle	Phone Stipend Eligible?	FLSA Status	Critical/ Non-Critical [^] [C/NC]	Salary Grade	Salary Range	
						Minimum	Maximum
LIBRARY (continued)							
Librarian	BW	N	N	NC	68	\$ 46,462	\$ 70,799
NC Room Specialist	BW	N	N	NC	66	\$ 42,547	\$ 64,833
Library Circulation Supervisor	BW	N	N	NC	64	\$ 38,961	\$ 59,369
Library Technology Services Specialist	BW	N	N	NC	64	\$ 38,961	\$ 59,369
Senior Library Technician	BW	N	N	NC	63	\$ 37,283	\$ 56,813
Library Technician	BW	N	N	NC	60	\$ 32,671	\$ 49,785
Administrative Specialist	BW	N	N	NC	60	\$ 32,671	\$ 49,785
PARKS AND GROUNDS							
Maintenance Manager	BW	Y	E	C	70	\$ 50,738	\$ 77,314
Venue & Activities Coordinator	BW	Y	N	NC	67	\$ 44,461	\$ 67,750
Maintenance Supervisor	BW	Y	N	C	66	\$ 42,547	\$ 64,833
Grounds Maintenance Specialist	BW	Y	N	C	60	\$ 32,671	\$ 49,785
REGISTER OF DEEDS							
Register of Deeds	BW	Y	E	NC	75	\$ 63,228	\$ 96,347
Assistant Register of Deeds	BW	N	N	NC	64	\$ 38,961	\$ 59,369
Deputy Register of Deeds	BW	N	N	NC	61	\$ 34,142	\$ 52,025
SENIOR SERVICES							
Senior Services Director	BW	Y	E	NC	76	\$ 66,074	\$ 100,683
Senior Services Assistant Director	BW	N	E	NC	70	\$ 50,738	\$ 77,314
Senior Services Social Worker	BW	N	N	NC	67	\$ 44,461	\$ 67,750
Services - Senior Center Program Coordinator	BW	N	N	NC	65	\$ 40,714	\$ 62,041
Fitness Coordinator	BW	N	N	NC	65	\$ 40,714	\$ 62,041
Nutrition Program Supervisor	BW	N	N	NC	61	\$ 34,142	\$ 52,025
Administrative Specialist	BW	N	N	NC	60	\$ 32,671	\$ 49,785
Health Resource Aide	BW	N	N	NC	58	\$ 29,918	\$ 45,589
Custodian	BW	N	N	NC	58	\$ 29,918	\$ 45,589
SHERIFF'S OFFICE							
Sheriff	BW	Y	E	C	PS-20	\$ 92,528	\$ 140,995
Chief Deputy (Special Operations and Intelligence Unit)	BW	Y	E	C	PS-16	\$ 77,591	\$ 118,233
Deputy Sheriff Captain (Chief of Civil Division/SRO)	BW	Y	E	C	PS-11	\$ 62,263	\$ 94,876
Deputy Sheriff Captain (Chief of Investigations)	BW	Y	E	C	PS-11	\$ 62,263	\$ 94,876
Deputy Sheriff Lieutenant (Chief of Field Operations)	28D	Y	N	C	PS-09	\$ 57,016	\$ 86,881
Deputy Sheriff Lieutenant (Chief of Prof Standards)	28D	Y	N	C	PS-09	\$ 57,016	\$ 86,881
Deputy Sheriff Lieutenant	28D	Y	N	C	PS-09	\$ 57,016	\$ 86,881
Deputy Sheriff Sergeant	28D	Y	N	C	PS-08	\$ 54,561	\$ 83,139
Deputy Sheriff Corporal	28D	Y	N	C	PS-06	\$ 49,963	\$ 76,133
Deputy Sheriff Detective/Investigator	28D	Y	N	C	PS-06	\$ 49,963	\$ 76,133
Senior Administrative Assistant	BW	N	N	C	67	\$ 44,461	\$ 67,750
Deputy Sheriff (Patrol)	28D	Y	N	C	PS-04	\$ 45,752	\$ 69,717
Deputy Sheriff (Non-Patrol)	28D	Y	N	C	PS-04	\$ 45,752	\$ 69,717
Administrative Assistant	BW	N	N	C	65	\$ 40,714	\$ 62,041
Senior Administrative Specialist	BW	N	N	C	62	\$ 35,678	\$ 54,366
Administrative Specialist	BW	N	N	C	60	\$ 32,671	\$ 49,785
SOIL AND CONSERVATION							
Natural Resource Conservationist	BW	Y	E	NC	68	\$ 46,462	\$ 70,799
SOLID WASTE							
Solid Waste Management Director	BW	Y	E	NC	75	\$ 63,228	\$ 96,347
Landfill Operations Specialist	BW	N	N	NC	64	\$ 38,961	\$ 59,369
Senior Landfill Fiscal Specialist	BW	Y	N	NC	62	\$ 35,678	\$ 54,366
Landfill Fiscal Specialist	BW	N	N	NC	59	\$ 31,264	\$ 47,641

Class Title	Pay Cycle	Phone Stipend Eligible?	FLSA Status	Critical/ Non-Critical [^] [C/NC]	Salary Grade	Salary Range	
						Minimum	Maximum
SOCIAL SERVICES							
County Social Services Director*	BW	Y	E	NC	DSS-28	\$ 86,044	\$ 131,115
County Social Services Assistant Director*	BW	Y	E	NC	DSS-26	\$ 78,793	\$ 120,066
Social Work Program Administrator I*	BW	Y	E	NC	DSS-21	\$ 63,228	\$ 96,347
Income Maintenance Program Administrator II*	BW	Y	E	NC	DSS-20	\$ 60,505	\$ 92,198
Business Officer I*	BW	Y	E	NC	DSS-19	\$ 57,900	\$ 88,228
Social Worker Supervisor III*	BW	Y	E	NC	DSS-19	\$ 57,900	\$ 88,228
Income Maintenance Program Administrator I*	BW	Y	E	NC	DSS-18	\$ 55,406	\$ 84,428
Accountant I	BW	N	N	NC	DSS-18	\$ 55,406	\$ 84,428
Social Worker I / A&T*	BW	Y	N	NC	DSS-17	\$ 53,020	\$ 80,793
Social Worker III*	BW	Y	N	NC	DSS-16	\$ 50,737	\$ 77,314
Staff Development Specialist II*	BW	N	N	NC	DSS-16	\$ 50,737	\$ 77,314
Child Support Supervisor II*	BW	N	E	NC	DSS-15	\$ 48,552	\$ 73,984
Human Services Planner/Evaluator*	BW	N	N	NC	DSS-15	\$ 48,552	\$ 73,984
Income Maintenance Supervisor II*	BW	Y	E	NC	DSS-14	\$ 46,462	\$ 70,798
Social Worker II*	BW	Y	N	NC	DSS-14	\$ 46,462	\$ 70,798
Lead Child Support Agent*	BW	N	N	NC	DSS-13	\$ 44,461	\$ 67,750
Child Support Agent II*	BW	N	N	NC	DSS-12	\$ 42,546	\$ 64,832
Income Maintenance Caseworker III Lead Worker*	BW	N	N	NC	DSS-12	\$ 42,546	\$ 64,832
Income Maintenance Caseworker III*	BW	N	N	NC	DSS-12	\$ 42,546	\$ 64,832
Income Maintenance Investigator II*	BW	N	N	NC	DSS-12	\$ 42,546	\$ 64,832
Accounting Technician III*	BW	N	N	NC	DSS-10	\$ 38,961	\$ 59,369
Child Support Agent I*	BW	N	N	NC	DSS-10	\$ 38,961	\$ 59,369
Income Maintenance Caseworker II*	BW	N	N	NC	DSS-10	\$ 38,961	\$ 59,369
Social Worker I*	BW	N	N	NC	DSS-10	\$ 38,961	\$ 59,369
Accounting Technician II*	BW	N	N	NC	DSS-08	\$ 35,678	\$ 54,366
Income Maintenance Caseworker I*	BW	N	N	NC	DSS-08	\$ 35,678	\$ 54,366
Income Maintenance Investigator I*	BW	N	N	NC	DSS-08	\$ 35,678	\$ 54,366
Processing Unit Supervisor V*	BW	N	N	NC	DSS-08	\$ 35,678	\$ 54,366
Program Assistant V*	BW	N	N	NC	DSS-08	\$ 35,678	\$ 54,366
Processing Assistant III*	BW	N	N	NC	DSS-06	\$ 32,671	\$ 49,784
TAX							
Tax Administrator	BW	Y	E	NC	80	\$ 78,794	\$ 120,066
Property Appraisal Supervisor	BW	N	N	NC	72	\$ 55,407	\$ 84,429
Tax Collections Supervisor	BW	N	N	NC	70	\$ 50,738	\$ 77,314
Business Personal Property Appraiser	BW	N	N	NC	67	\$ 44,461	\$ 67,750
Real Property Appraiser	BW	N	N	NC	67	\$ 44,461	\$ 67,750
Mapper/GIS Technician	BW	N	N	NC	66	\$ 42,547	\$ 64,833
Senior Tax Specialist	BW	N	N	NC	66	\$ 42,547	\$ 64,833
Personal Property Appraiser	BW	N	N	NC	64	\$ 38,961	\$ 59,369
Tax Collections Specialist	BW	N	N	NC	62	\$ 35,678	\$ 54,366
TOURISM DEVELOPMENT AUTHORITY (TDA)							
Tourism Development Director	BW	Y	E	NC	71	\$ 53,021	\$ 80,793
VETERAN SERVICES							
Veteran Services Officer	BW	Y	E	NC	67	\$ 44,461	\$ 67,750
Veteran Service Technician	BW	N	N	NC	61	\$ 34,142	\$ 52,025

BW – Bi-Weekly

28D – 207(K) 28-Day Pay Cycle

N – Nonexempt from FLSA wage and hour guidelines.

E – Exempt from FLSA wage and hour guidelines.

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

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

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



SUMMARY OF REVENUES GENERAL FUND

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

PROPERTY TAXES

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

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

Assumptions for the Formula

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

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

REVENUE NEUTRAL TAX RATE

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

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

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

<u>2023 Assessed Value</u>			<u>2024 Reval Assessed Value</u>					
\$5,468,353,568			\$8,689,224,747					
FY18-19	F19-20	FY20-21	FY21-22	FY22-23	FY23-24			
\$4,855,654,607	\$4,965,349,694	\$5,122,105,714	\$5,258,309,405	\$5,346,751,570	\$5,468,353,568			
Average Growth Rate Over Six Years = 2.41%								
<u>2023 Value</u>	x	<u>Old Rate</u>	/	<u>New Value</u>	x	<u>Growth Rate</u>	=	Revenue Neutral Rate
\$5,468,353,568	x	\$0.84 per \$100	/	\$8,689,224,747	x	2.41%	=	\$0.5414 per \$100

SALES AND OTHER TAXES

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

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

In 1998, the Board of Commissioners and the Board of Education agreed to earmark sales tax allocated for school capital purposes as the source of revenue to be used to repay debt issued for schools. Restricted funds for school capital expenditures are used first to pay Category 1 capital outlay obligations and school related debt service.

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

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

RESTRICTED AND INTERGOVERNMENTAL REVENUES

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

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

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

INVESTMENT EARNINGS AND TRANSFERS-IN

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

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

LICENSES, FEES, AND OTHER GENERAL FUND REVENUES

Revenues in the licenses, fees, and other category encompass a wide range of non-tax sources which are important to the overall financial strength of the County. The category includes revenue from self-supporting general governmental activities such as building inspections, register of deeds fees, etc.

Fees appropriately fund some functions of county government because they apply to a certain group of citizens, such as development-related services (building permits, planning fees, etc.). The philosophy of the governing body has been to have these services fund the direct cost for provision of the service. In some cases, the fees may also recover a portion of indirect costs associated with delivering the service.

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

SUMMARY OF GENERAL FUND EXPENDITURES

	FY 2022-2023 Actual	FY 2023-2024 Budget	FY 2023-2024 Amended	FY 2024-2025 Recommended	% Change from Amended
General County Government					
Governing Board	\$295,873	\$390,344	\$404,877	\$386,529	-4.5%
Administration	\$699,734	\$951,096	\$933,096	\$1,046,420	12.1%
Information Technology	\$850,830	\$1,422,348	\$1,455,210	\$2,318,481	59.3%
Human Resources	\$287,904	\$382,391	\$409,621	\$429,011	4.7%
Finance	\$525,195	\$673,224	\$673,224	\$665,089	-1.2%
Internal Auditor	\$104,251	\$110,591	\$111,821	\$117,171	4.8%
Board of Elections	\$500,536	\$667,697	\$672,517	\$607,340	-9.7%
Register of Deeds	\$370,486	\$374,950	\$379,950	\$428,636	12.8%
Tax Administration	\$961,876	\$1,118,506	\$1,118,506	\$1,145,838	2.4%
General Services/Court Facilities	\$624,095	\$663,164	\$657,314	\$708,004	7.7%
Human Services					
Social Services	\$7,695,798	\$9,515,908	\$9,886,555	10,562,091	6.8%
Veterans Services	\$112,770	\$142,128	\$152,128	\$148,853	-2.2%
Health & Medical Services	\$6,149,613	\$6,100,741	\$6,541,930	\$7,023,962	7.4%
Senior Services	\$1,459,959	\$1,790,164	\$1,804,653	\$2,025,426	12.2%
Community Services					
Library	\$1,916,187	\$1,862,738	\$1,861,938	\$1,898,086	1.9%
Cooperative Extension Services, 4-H Best, UTG	\$532,012	\$616,734	\$645,031	\$535,520	-17.0%
Soil Conservation	\$86,831	\$97,413	\$97,413	\$0	-100.0%
Recreation	\$259,325	\$172,027	\$182,027	\$194,403	6.8%
GAP/Jonesland Park Operations	\$550,621	\$624,258	\$630,603	\$582,195	-7.7%
Tourism	\$82,351	\$86,917	\$87,887	\$92,601	5.4%
Development Services - Inspections Division	\$800,170	\$791,618	\$772,287	\$930,299	20.5%
Development Services - Planning Division	\$422,315	\$500,308	\$500,308	\$419,280	-16.2%
Addressing/GIS	\$124,490	\$130,270	\$130,760	\$123,098	-5.9%
Construction Administration	\$315,326	\$381,212	\$381,212	\$420,942	10.4%
Construction Projects	\$676,753	\$1,108,062	\$1,237,446	\$1,178,550	-4.8%
Economic Development	\$1,165,909	\$1,162,467	\$1,160,067	\$1,213,306	4.6%
Education					
Granville County Schools	\$25,577,566	\$26,091,483	\$26,121,483	\$25,775,455	-1.3%
Vance Granville Community College	\$1,233,459	\$883,095	\$883,095	\$935,197	5.9%
Public Safety					
Sheriff	\$9,290,601	\$9,736,433	\$9,504,454	\$9,335,262	-1.8%
Detention Center	\$3,935,536	\$4,883,311	\$4,744,811	\$4,950,946	4.3%
Emergency Communications	\$2,208,566	\$1,726,225	\$1,851,025	\$1,842,739	-0.4%
Animal Management	\$845,005	\$1,005,703	\$1,027,403	\$970,240	-5.6%
Emergency Management	\$460,359	\$500,083	\$994,889	\$534,188	3.4%
Forestry Administration	\$96,595	\$139,102	\$139,102	\$148,296	6.6%
Other Emergency Services	\$50,900	\$65,000	\$65,000	\$45,000	-30.8%
Area Projects and Other Appropriations					
Special Appropriations	\$202,600	\$172,500	\$248,500	\$188,800	-24.0%
Non-Departmental	\$2,527,538	\$2,593,763	\$3,325,438	\$2,775,845	-16.5%
Pass Through Funds	\$763,706	\$1,179,200	\$1,112,511	\$840,200	-24.5%
Fleet Management	\$0	\$971,500	\$1,457,023	\$1,383,120	-5.1%
Contributions to Other Funds					
Contribution to Other Funds	\$7,422,283	\$300,000	\$3,305,623	\$2,067,845	-37.4%
Loan to Landfill	\$4,692,250	\$0	\$0	\$0	
Contingency					
Contingency	\$0	\$190,000	\$148,000	\$242,349	63.7%
TOTAL	\$86,878,173	\$82,274,674	\$87,816,738	\$87,236,613	-0.7%

GENERAL FUND APPROPRIATED FUND BALANCE

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

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

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

Fiscal Year Ending	Unassigned Fund Balance	Percentage of Expenditures
Projected June 30, 2025	\$27,389,988	31.40%
Estimated June 30, 2024	\$27,389,988	31.19%
June 30, 2023	\$23,791,078	26.84%
June 30, 2022	\$27,206,114	36.49%
June 30, 2021	\$24,737,106	36.49%
June 30, 2020	\$27,130,647	42.63%
June 30, 2019	\$25,044,003	41.00%
June 30, 2018	\$22,942,823	40.72%
June 30, 2017	\$23,821,293	42.00%
June 30, 2016	\$30,810,391	55.94%
June 30, 2015	\$28,287,719	43.20%
June 30, 2014	\$20,478,407	38.20%
June 30, 2013	\$18,625,992	28.64%
June 30, 2012	\$11,005,418	19.97%

Assumptions. The estimated fund balance available for appropriation was determined using the audited financial statements for the fiscal year that ended June 30, 2023 and estimating the operating results of fiscal year 2024. Based on the estimate, Granville County will exceed the minimum 8% fund balance requirement.

Appropriated Fund Balance

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

SUMMARY OF OTHER FUNDS: REVENUES & EXPENDITURES

	FY 2022-2023 Actual	FY 2023-2024 Budget	FY 2023-2024 Amended	FY 2024-2025 Recommended	% Change
MAJOR FUND: ENTERPRISE FUND					
Funds 59 & 60: Solid Waste Management					
Fund 59: Convenience Centers					
Appropriated Fund Balance		\$0	\$0	\$0	
Revenues/Other Sources (Shown Net of Use of Fund Balance)	\$1,395,820	\$1,413,300	\$1,449,300	\$2,052,456	41.6%
Expenditures/Other Uses	\$1,318,078	\$1,413,300	\$1,449,300	\$2,052,456	41.6%
Fund Balance 6/30/2023*	(\$386,407)				
Estimated Fund Balance 6/30/2024 (based on budget)	(\$386,407)				
Projected Fund Balance 6/30/2025 (based on budget)	(\$386,407)				
* Funds 59 & 60 are combined for audit purposes; therefore, Fund 59 can operate with a negative Fund Balance if sufficient funds are in Fund 60.					
Fund 60: Landfill Operations (C&D and MSW)					
Appropriated Fund Balance		\$0	\$217,029	\$344,029	
Revenues/Other Sources (Shown Net of Use of Fund Balance)	\$8,811,652	\$2,214,816	\$2,251,439	\$2,284,433	1.5%
Expenditures/Other Uses	\$1,787,085	\$2,431,845	\$2,595,468	\$2,284,433	-12.0%
Fund Balance 6/30/2023*	\$13,852,295				
Estimated Fund Balance 6/30/2024 (based on budget)	\$13,508,266				
Projected Fund Balance 6/30/2025 (based on budget)	\$13,508,266				
Note: Fund Balance does not reflect restriction of funds for Closure/Post-Closure.					
NON-MAJOR FUND: ENTERPRISE FUND					
Fund 65: Stormwater Management					
Appropriated Fund Balance		\$0	\$0	\$0	
Revenues/Other Sources (Shown Net of Use of Fund Balance)	\$371,333	\$372,172	\$372,172	\$541,353	45.5%
Expenditures/Other Uses	\$333,505	\$372,172	\$372,172	\$541,353	45.5%
Fund Balance 6/30/2023	\$495,602				
Estimated Fund Balance 6/30/2024 (based on budget)	\$495,602				
Projected Fund Balance 6/30/2025 (based on budget)	\$495,602				
NON-MAJOR FUND: INTERNAL SERVICE FUND					
Fund 85: County Health Plan					
Appropriated Fund Balance		\$0	\$148,290	\$0	
Revenues/Other Sources (Shown Net of Use of Fund Balance)	\$3,567,032	\$3,793,246	\$3,793,246	\$4,947,231	30.4%
Expenditures/Other Uses	\$3,684,900	\$3,793,246	\$3,793,246	\$4,947,231	30.4%
Fund Balance 6/30/2023	\$305,290				
Estimated Fund Balance 6/30/2024 (based on budget)	\$157,000				
Projected Fund Balance 6/30/2025 (based on budget)	\$157,000				
NON-MAJOR FUND: SPECIAL REVENUE FUNDS					
Fund 81: Fire Protection and Rescue Service District Fund					
Appropriated Fund Balance		\$0	\$296,323	\$34,858	
Revenues/Other Sources (Shown Net of Use of Fund Balance)	\$2,084,791	\$1,932,646	\$1,932,646	\$3,425,340	177.2%
Expenditures/Other Uses	\$1,190,985	\$1,932,646	\$2,054,646	\$3,425,340	166.7%
Fund Balance 6/30/2023	\$893,806				
Estimated Fund Balance 6/30/2024 (based on FY24 YTD)	\$794,342				
Projected Fund Balance 6/30/2025 (based on budget)	\$759,484				
Fund 27: Emergency Telephone System Fund					
Appropriated Fund Balance		\$0	\$0	\$250,139	
Revenues (Shown Net of Use of Fund Balance)	\$369,582	\$325,809	\$323,309	\$0	-100.0%
Expenditures	\$248,761	\$325,809	\$323,309	\$250,139	-22.6%
Fund Balance 6/30/2023	\$525,382				
Estimated Fund Balance 6/30/2024 (based on budget)	\$525,382				
Projected Fund Balance 6/30/2025 (based on budget)	\$275,243				

	FY 2022-2023 Actual	FY 2023-2024 Budget	FY 2023-2024 Amended	FY 2024-2025 Recommended	% Change
Fund 20: R.H. Thornton Library Memorial					
Appropriated Fund Balance		\$0	\$0	\$0	
Revenues (Shown Net of Use of Fund Balance)	\$10,294	\$20,000	\$20,000	\$20,000	0.0%
Expenditures	\$25,010	\$20,000	\$20,000	\$20,000	0.0%
Fund Balance 6/30/2023	\$169,434				
Estimated Fund Balance 6/30/2024 (based on budget)	\$169,434				
Projected Fund Balance 6/30/2025 (based on budget)	\$169,434				
Fund 54: Sheriff's Special Fund					
Appropriated Fund Balance			\$16,000		
Revenues/Other Sources (Shown Net of Use of Fund Balance)	\$91,770	\$40,000	\$40,000	\$40,000	0.0%
Expenditures/Other Uses	\$89,269	\$40,000	\$40,000	\$40,000	-28.6%
Fund Balance 6/30/2023	\$80,042				
Estimated Fund Balance 6/30/2024 (based on FY24 YTD)	\$59,887				
Projected Fund Balance 6/30/2025 (based on budget)	\$59,887				April
Funds 51 & 52: Dept of Justice/Treasury Forfeiture					
Appropriated Fund Balance		\$0	\$0	\$0	
Revenues/Other Sources (Shown Net of Use of Fund Balance)	\$271,683	\$250,500	\$250,500	\$150,000	-40.1%
Expenditures/Other Uses	\$476,798	\$250,500	\$250,500	\$150,000	-40.1%
Fund Balance 6/30/2023	\$410,755				
Estimated Fund Balance 6/30/2024 (based on budget)	\$310,203				
Projected Fund Balance 6/30/2025 (based on budget)	\$310,203				
Fund 53: DSS Contributions and Entrusted Fund					
Appropriated Fund Balance		\$0	\$0	\$0	April
Revenues/Other Sources (Shown Net of Use of Fund Balance)	\$187,103	\$200,500	\$200,500	\$200,000	-0.2%
Expenditures/Other Uses	\$177,343	\$200,500	\$200,500	\$200,000	-0.2%
Fund Balance 6/30/2023	\$79,834				
Estimated Fund Balance 6/30/2024 (based on budget)	\$79,834				
Projected Fund Balance 6/30/2025 (based on budget)	\$79,834				

SECTION 7

2024 - 2025

General County Government





GOVERNING BODY – BOARD OF COUNTY COMMISSIONERS

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



Timothy Karan
Chair

commissioners@granvillecounty.org

DEPARTMENT PURPOSE

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

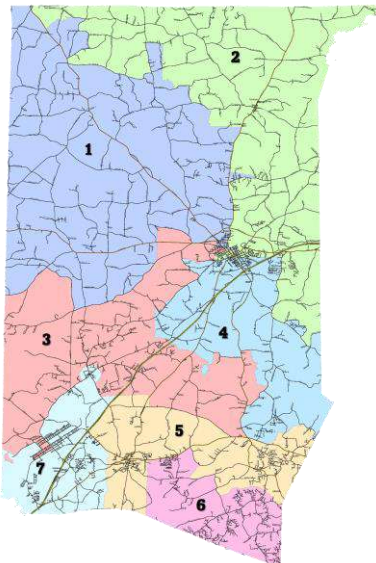
The Chair is the presiding officer and serves as the County’s official and ceremonial leader as well as a voting member. The current Chair, Timothy Karan, and Vice-Chair, Jimmy Gooch, were selected by other Board Members in December 2023 and will serve one-year terms in these capacities. Each Board Member is elected by district and must live in their respective district. Partisan elections are held in even-numbered years.

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

Board of County Commissioners

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

County Commissioner Districts



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

FY 2023-24 MAJOR ACCOMPLISHMENTS

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

BOARD OF COMMISSIONERS

GOALS, TARGETS, AND PERFORMANCE MEASURES

- Pursue legislation, legislative funding, and grant opportunities to improve the quality of life for Granville County citizens.
- Work with the North Carolina Association of County Commissioners and the local state delegation to protect local revenue sources and develop revenue options to address growth issues.
- Continue efforts to successfully implement key components of the 2021-2025 Strategic Plan and the Comprehensive Plan.
- Work with the National Association of Counties to develop and pursue nationwide legislative agenda as well as state best practices.
- Provide strategic direction to the county manager to help guide the county’s work and priorities.



In November 2023, Representatives Winslow and Sossamon presented Granville County with a \$1M check for economic development work in Triangle North Industrial Park.

ANNUAL DEPARTMENTAL EXPENDITURES

	FY 2022-2023 Actual	FY 2023-2024 Budget	FY 2023-2024 Amended	FY 2024-2025 Budget
Personnel	\$83,127	\$140,000	\$140,000	\$140,000
Benefits	\$66,484	\$71,102	\$71,102	\$73,850
Operating	\$142,578	\$176,742	\$191,275	\$172,679
Capital Outlay	\$3,684	\$2,500	\$2,500	\$0
Expenditure Total	\$295,873	\$390,344	\$404,877	\$386,529



COUNTY ADMINISTRATION

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



Drew Cummings
County Manager

Debra Weary
Clerk to the Board/
Executive Assistant

Korena Weichel
Deputy County Manager

Terry Hobgood
Public Information Officer/
Grants Development Specialist

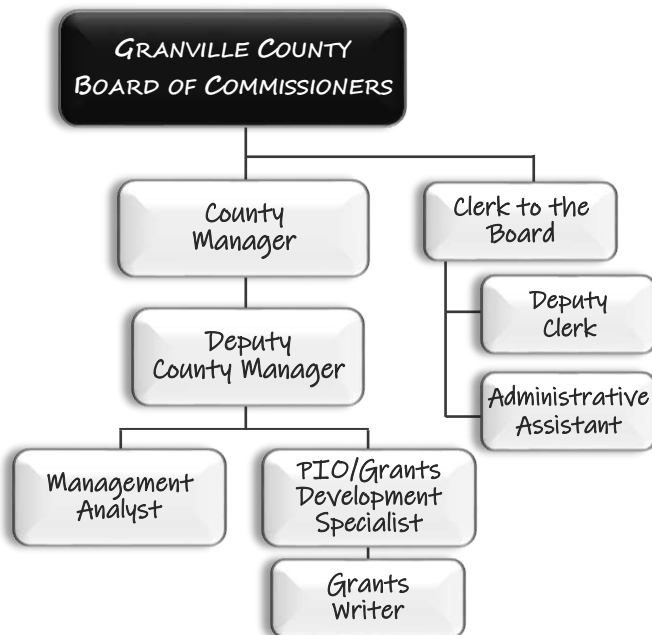
DEPARTMENT PURPOSE

County Administration is responsible for executive leadership of Granville County Government services. The County Manager and Clerk to the Board/Executive Assistant are both appointed by the elected County Board of Commissioners with the County Manager serving in the official capacity of budget officer, personnel officer, and purchasing official.

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

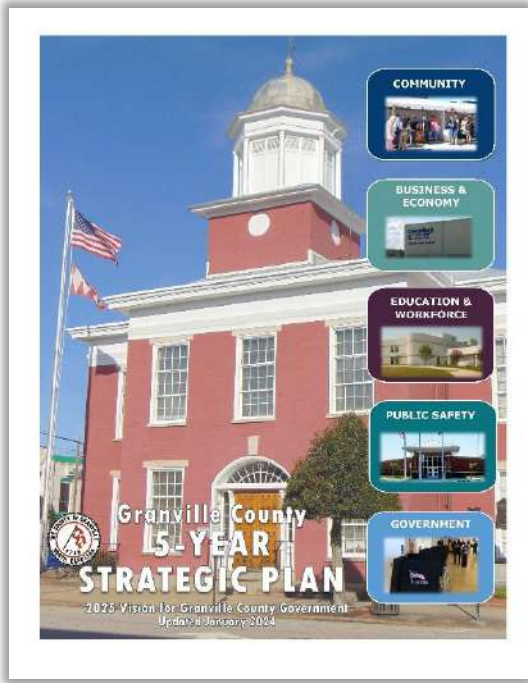
In addition, Administration is responsible for advising the Board on policy matters and providing recommended courses of action, ensuring that all ordinances and Board policies are implemented, presenting professional analyses and proposals for business matters, delivering recommendations for the annual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

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



FY 2023-24 MAJOR ACCOMPLISHMENTS

- Continued implementing County's Five-Year Strategic Plan for 2021-2025.
- Organized and planned for the effective use of federal/state assistance funds from the American Rescue Plan Act, National Opioid Settlement, among others.
- Facilitated additional broadband projects through state grants, federal programs, etc. to provide installation of high-speed broadband infrastructure.
- Implemented MPA/MPP internship program.
- Implemented significant market adjustments for critical staff to ensure that Granville County is established as an employer of choice.
- Implemented countywide fleet purchasing and management program.
- Guided rebidding of landfill operations.
- Continued supporting fire commission's work on VFD contracts, staffing, and distribution of fire tax funding.



COUNTY ADMINISTRATION

GOALS, TARGETS, AND PERFORMANCE MEASURES

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

ANNUAL DEPARTMENTAL EXPENDITURES

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



BOARD OF ELECTIONS

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



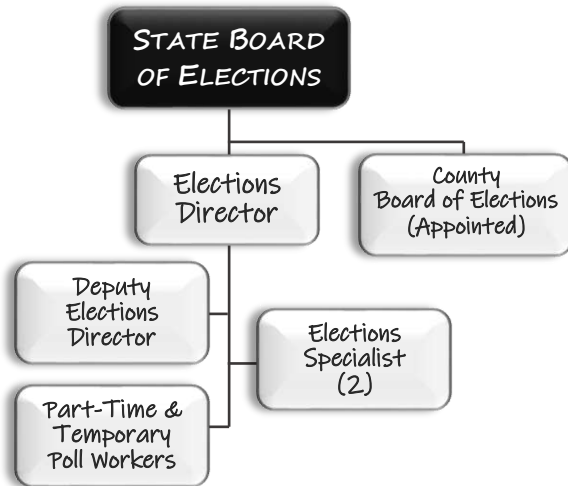
Tonya Burnette
 Director of Elections
 tonya.burnette@granvillecounty.org

DEPARTMENT PURPOSE

The Board of Elections conducts fair and impartial county, state, and federal elections within Granville County. The office maintains the voter registration database by adding newly registered voters and removing deceased voters, felons, and voters who have moved out of the county or state. Elections provides information for candidates, parties, insurance agents, businesses, and the state. The office works with municipalities to update official records based on annexations and maintains accurate maps in addition to conducting mailings to inform voters of annexations, road name changes, and polling place changes. Voter registration drives, training to conduct these drives, and educational presentations are conducted through the office. The Board appoints Chief Judges for a two-year period and also appoints poll workers and conducts training before each election, conducts recounts and challenge hearings to resolve voter issues regarding county or state lines, residency, and other voter issues, and works closely with neighboring Boards when resolving line issues. The Board of Elections is also required to audit all campaign finance reports.

FY 2023-24 MAJOR ACCOMPLISHMENTS

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



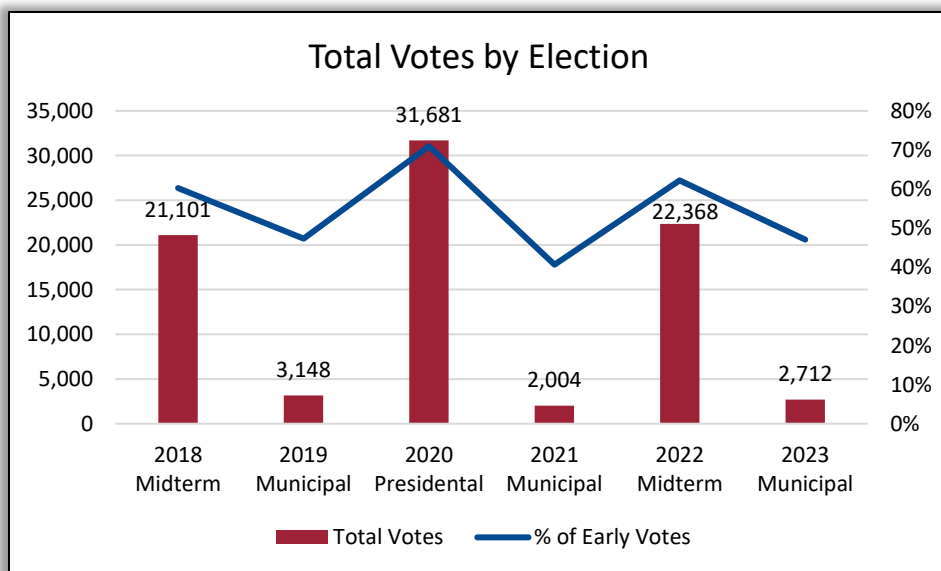
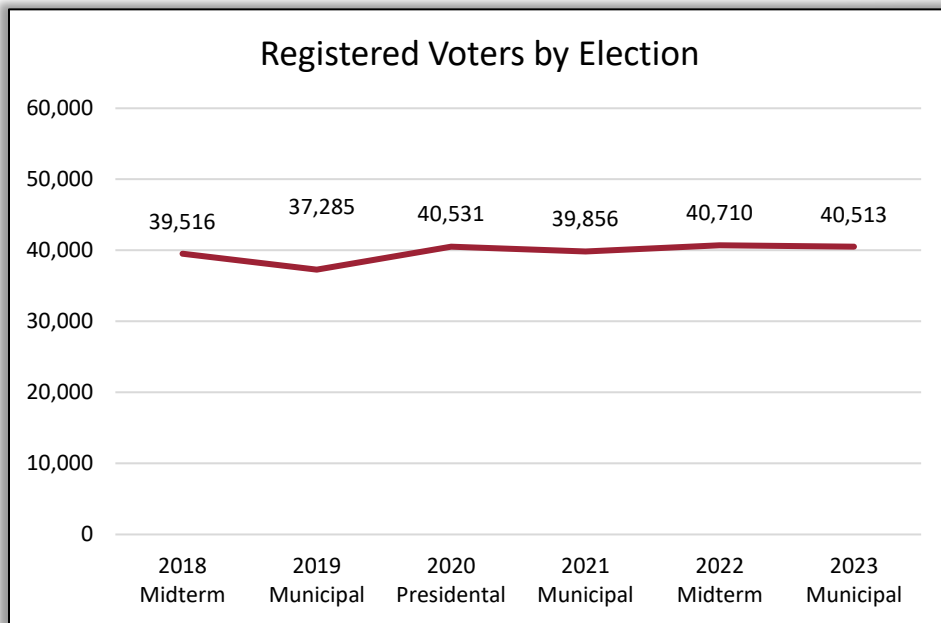
ANNUAL DEPARTMENTAL EXPENDITURES

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

Board of Elections

GOALS, TARGETS, AND PERFORMANCE MEASURES

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





FACILITY MAINTENANCE AND COURT FACILITIES

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

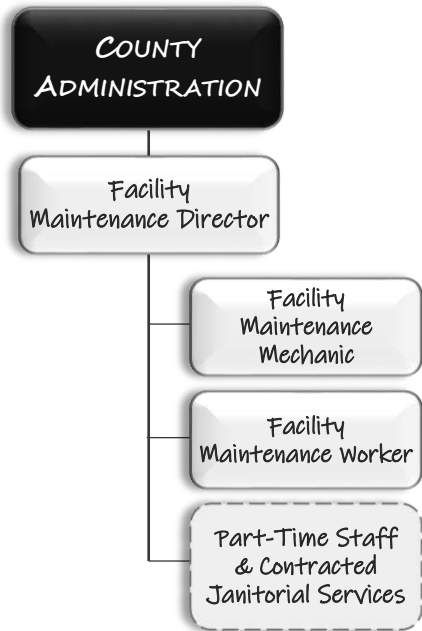


Gary Bowen

Facility Maintenance Director
 gary.bowen@granvillecounty.org

DEPARTMENT PURPOSE

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

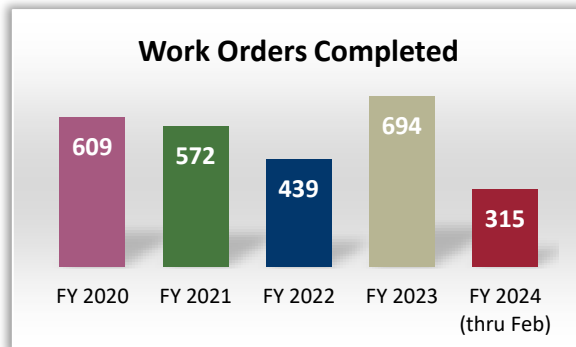


FY 2023-24 MAJOR ACCOMPLISHMENTS

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

GOALS, TARGETS, AND PERFORMANCE MEASURES

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



ANNUAL DEPARTMENTAL EXPENDITURES

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



FINANCE DEPARTMENT

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



Jennifer Baird
 Finance Director
 jennifer.baird@granvillecounty.org

DEPARTMENT PURPOSE

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

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

FY 2023-24 MAJOR ACCOMPLISHMENTS

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

GOALS, TARGETS, AND PERFORMANCE MEASURES

- Streamline and automate at least two additional financial processes.
- Meet all financial reporting deadlines.
- Incorporate GASB requirements for compensated absences in annual financial audit.
- Build-out more detailed capital finance and debt plan.



ANNUAL DEPARTMENTAL EXPENDITURES

	FY 2022-2023 Actual	FY 2023-2024 Budget	FY 2023-2024 Amended	FY 2024-2025 Budget
Personnel	\$301,983	\$407,295	\$407,295	\$383,220
Benefits	\$84,202	\$140,639	\$140,639	\$141,319
Operating	\$136,428	\$125,290	\$125,590	\$138,550
Capital Outlay	\$2,582	\$0	\$0	\$2,000
Expenditure Total	\$525,195	\$673,224	\$673,524	\$665,089
Number of FTEs	4	5	5	5



HUMAN RESOURCES

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



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

DEPARTMENT PURPOSE

The Department assists the County in establishing and maintaining an ideal work environment that enables employees to efficiently provide services to its residents. HR is responsible for coordinating and overseeing the comprehensive human resource program including ensuring compliance with applicable federal and state labor laws, administering sponsored benefits and worker’s compensation, collaborating with leadership to attract and retain talented employees and to provide consistency and fairness in the hiring of personnel, maintaining an efficient HR system, and administering and interpreting personnel policies. The HR director also spearheads negotiations for renewals of the various benefit products offered to employees and acts as the primary source for information regarding these products for employees and retirees. The department manages recruitment efforts for all County departments and provides new hire orientation and onboarding programs.



FY 2023-24 MAJOR ACCOMPLISHMENTS

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

GOALS, TARGETS, AND PERFORMANCE MEASURES

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

ANNUAL DEPARTMENTAL EXPENDITURES

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



INFORMATION TECHNOLOGY

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

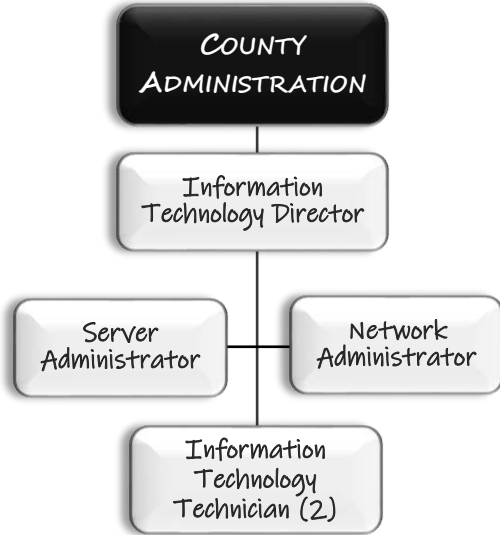
Chris Brame

IT Director

chris.brame@granvillecounty.org

DEPARTMENT PURPOSE

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



FY 2022-23 MAJOR ACCOMPLISHMENTS

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

GOALS, TARGETS, AND PERFORMANCE MEASURES

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

ANNUAL DEPARTMENTAL EXPENDITURES

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

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

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



INTERNAL AUDIT DEPARTMENT

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

Monique R. Heggie

Internal Auditor

monique.heggie@granvillecounty.org

DEPARTMENT PURPOSE

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



FY 2023-2024 MAJOR ACCOMPLISHMENTS

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

GOALS, TARGETS, AND PERFORMANCE MEASURES

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

ANNUAL DEPARTMENTAL EXPENDITURES

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



REGISTER OF DEEDS

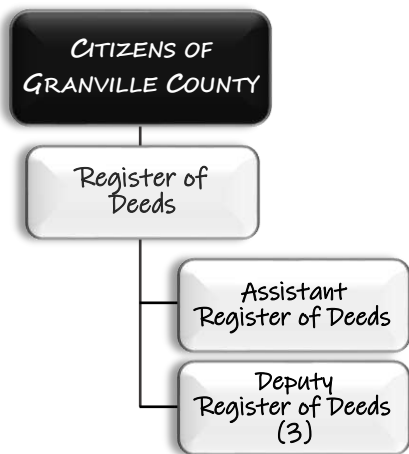
101 Main Street | Oxford, NC 27565
 (P) 919.693.6314 | (F) 919.603.1345



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

DEPARTMENT PURPOSE

The Register of Deeds serves as the custodian of all real property and vital records. The office registers and indexes real estate records in a manner where a zero tolerance for errors is the expectation. The office issues certified copies of vital records to the proper requestor and ensuring that applicants for a marriage license meet the statutory requirements. The Register of Deeds must know and apply a complex and constantly changing web of statutes and regulations that govern real estate and vital records.



FY 2022-2023 MAJOR ACCOMPLISHMENTS

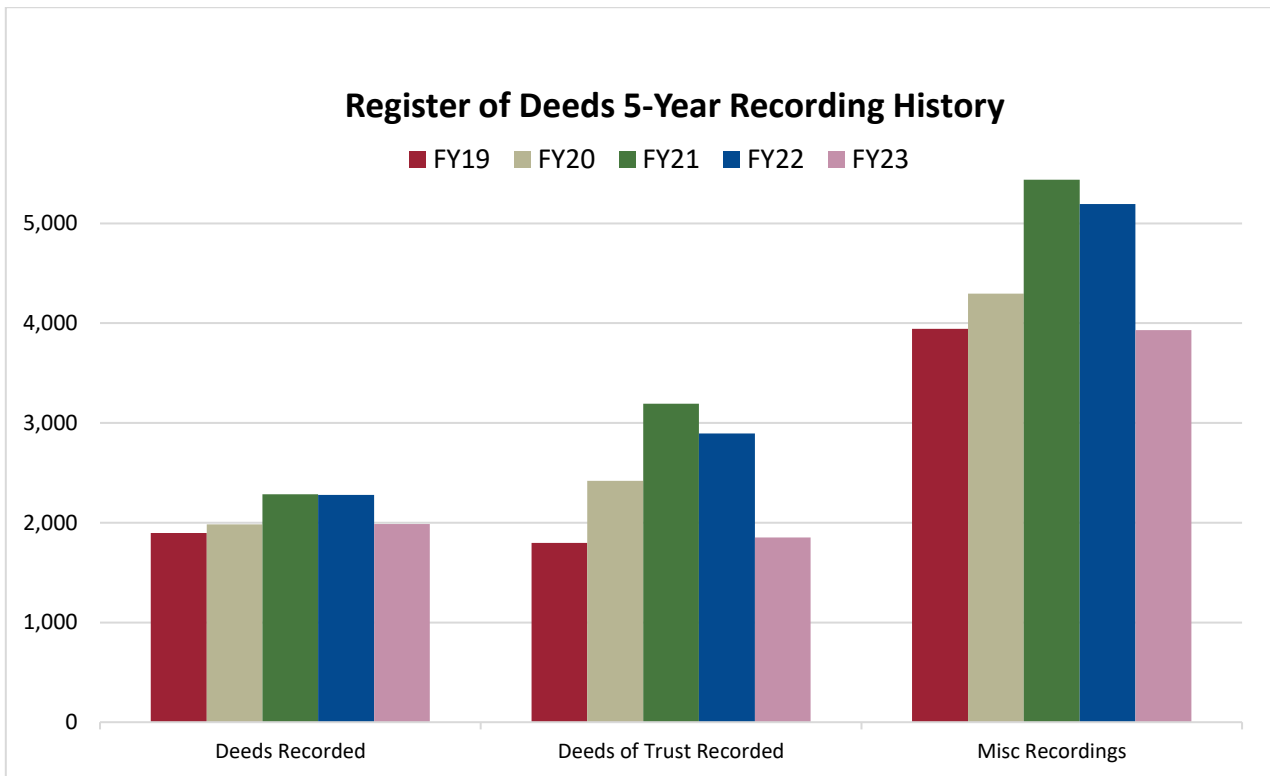
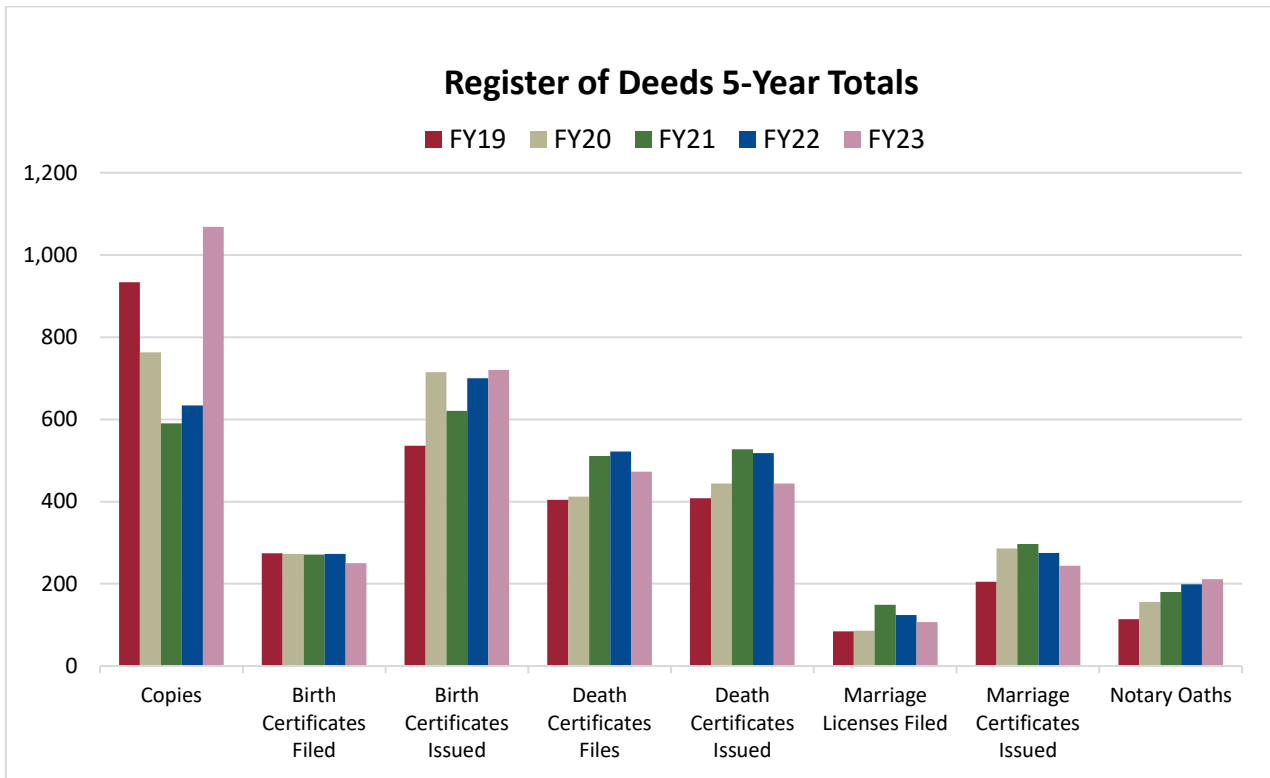
- Registrar and staff completed all requirements for annual certifications.
- Fully implemented NC Electronic Birth Registration System.

GOALS, TARGETS, AND PERFORMANCE MEASURES

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

ANNUAL DEPARTMENTAL EXPENDITURES

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





TAX ADMINISTRATION

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

Jenny Short
Tax Administrator
jenny.short@granvillecounty.org

DEPARTMENT PURPOSE

The tax department lists and assesses real and personal property for Granville County and its five municipalities. The office is responsible for collection of taxes as required by the North Carolina General Statutes. These taxes are one of the primary sources of revenue to fund county operations. The office is also responsible for maintaining current ownership records for real property as recorded in the Register of Deeds' office.



FY 2023-2024 MAJOR ACCOMPLISHMENTS

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

GOALS, TARGETS, AND PERFORMANCE MEASURES

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

ANNUAL DEPARTMENTAL EXPENDITURES

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

SECTION 8
2024 - 2025
Human Services





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

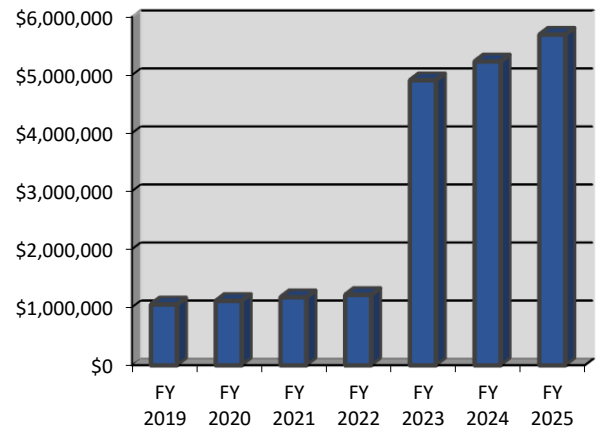


Granville County government owns and operates a 62-bed hospital known as the Granville Medical Center. A nine-member Board of Trustees appointed by the County Commissioners supervises the operations of the hospital and two county commissioners are appointed as ex-officio members.

The General Fund contribution to the hospital supports the care of indigent patients, liability insurance, EMS services, and certain capital needs while fees and other revenue support the ongoing operations of the hospital.

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

Annual County Funding



ANNUAL EXPENDITURES TO GRANVILLE HEALTH SYSTEM

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



GRANVILLE VANCE public health

1028-1036 College Street | Oxford, NC 27565

Environmental 919.693.2688 | WIC 919.693.1333 | Clinic 919.693.2141

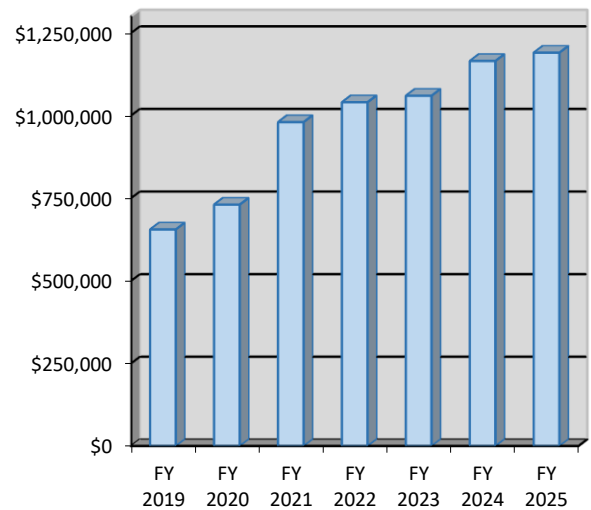


Public health services are provided by the Granville County branch of the Granville-Vance Health District, one of the few remaining health districts in North Carolina.

Under the direction of the district director with a staff of nurses, sanitarians, and office personnel, the department operates with general oversight by the 15-member Board of Health. One commissioner for each county serves on the District Board, and the Board of Health appoints the other members including at least one physician, one dentist, one optometrist, one veterinarian, one registered nurse, one engineer, and one pharmacist.

Local funding comprises approximately 11%-15% of the health department's budget as most of their funding is from state and federal sources. The funding level for fiscal year 2024-2025 is \$1,190,200: \$950,000 for public health, \$500 contribution based on statistics, \$30,000 to be held in reserve for accreditation, and \$209,700 for the facility lease.

Annual County Funding



ANNUAL EXPENDITURES TO GRANVILLE VANCE PUBLIC HEALTH

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



Business Line 828.225.2785 | 24-hour Access to Care 800.849.6127



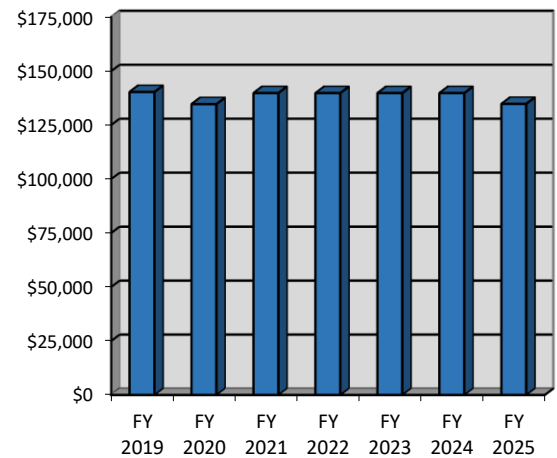
Granville and other counties in North Carolina participate in the governance structure of Vaya Health. Vaya manages publicly funded behavioral health and intellectual/developmental disability services in our region of North Carolina.

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

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

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

Annual County Funding



ANNUAL EXPENDITURES TO VAYA HEALTH

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



SENIOR SERVICES

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

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

GRANVILLE COUNTY
SENIOR CENTER

DEPARTMENT PURPOSE

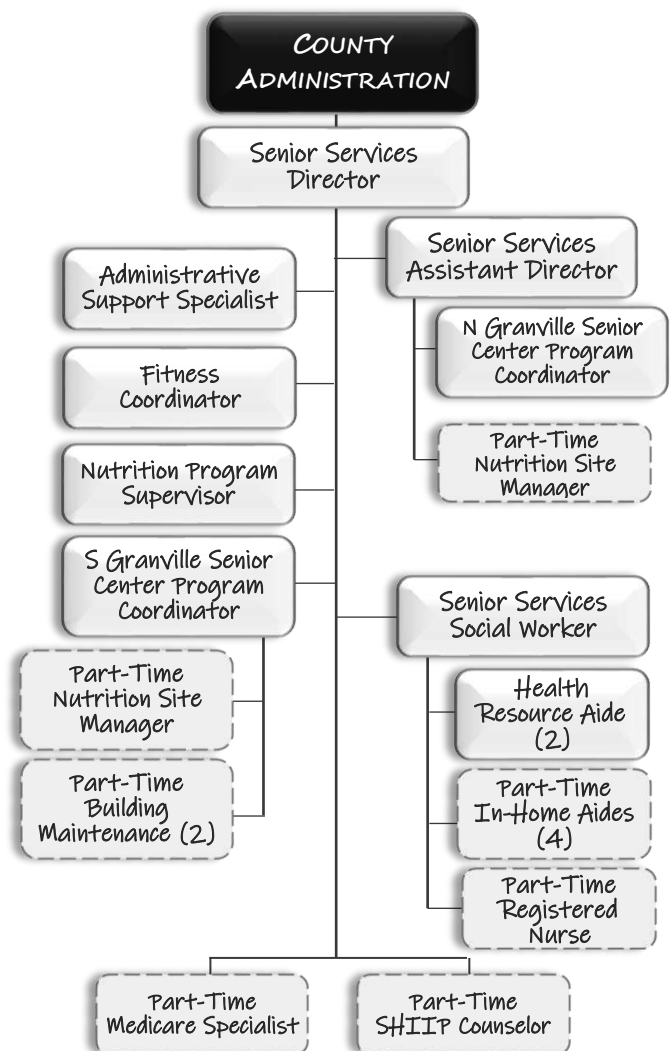
The department provides services and programs to Granville County’s older adult population. Focus is on helping the frail elderly stay in their own homes with services such as home delivered meals, in-home aide services, care management, ramp construction, and transportation. Congregate meals within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

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

A nutrition program (congregate & home delivered meals), in-home aide, transportation, and senior center operations are provided through a Home and Community Care Block Grant (HCCBG). The fiscal year 2023-2024 allocation to Granville County was \$528,095. Local governments are required to make a 10% match for these funds through the jurisdiction’s budget.

FY 2023-24 MAJOR ACCOMPLISHMENTS

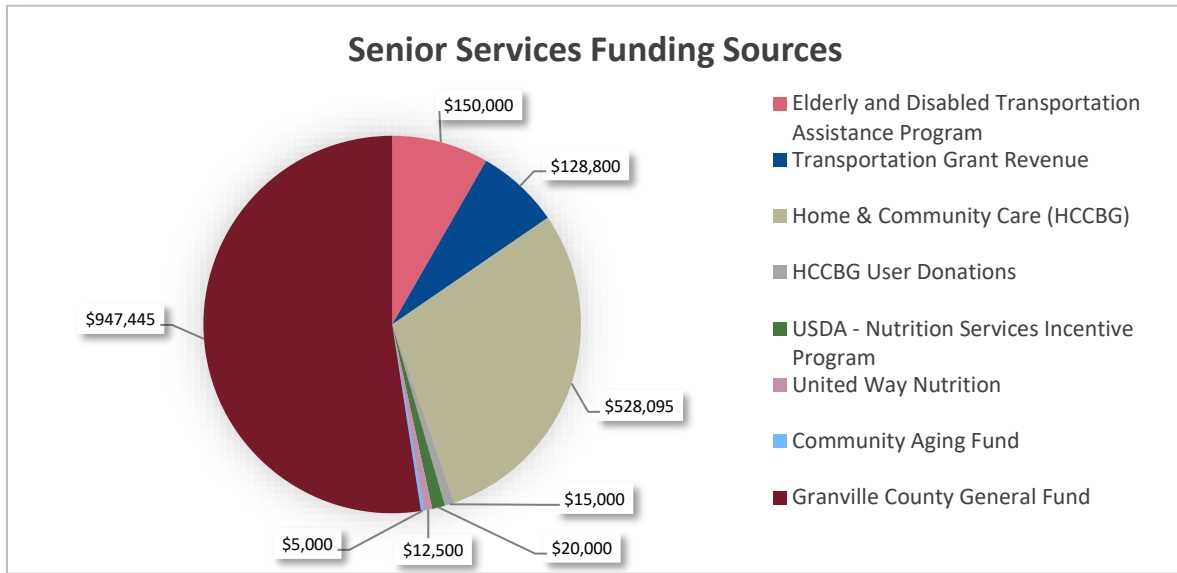
- From July – December 2023, served 17,324 meals to 338 unduplicated individuals: Male (103) and Female (235); African American (198), Caucasian (135), and “Other” (5).
- During 36 business days of Medicare Part D Open Enrollment (October 15 – December 7), assisted 615 Medicare beneficiaries to save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



SENIOR SERVICES

GOALS, TARGETS, AND PERFORMANCE MEASURES

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



ANNUAL DEPARTMENTAL EXPENDITURES

	FY 2022-2023 Actual	FY 2023-2024 Budget	FY 2023-2024 Amended	FY 2024-2025 Budget
Personnel	\$568,689	\$634,977	\$637,177	\$639,765
Benefits	\$191,650	\$213,961	\$214,431	\$277,323
Oxford Senior Center	\$127,576	\$253,737	\$285,206	\$215,506
Stovall Senior Center	\$48,675	\$54,934	\$55,334	\$54,298
Creedmoor Senior Center	\$15,040	\$21,365	\$23,865	\$21,674
HCCBG Grant	\$495,579	\$597,500	\$569,950	\$533,600
Capital Outlay	\$5,854	\$8,690	\$8,690	\$7,500
Creative Life Long Learning	\$6,895	\$5,000	\$10,000	\$5,000
Debt Service	\$0	\$0	\$0	\$270,760
Expenditure Total	\$1,459,958	\$1,790,164	\$1,804,653	\$2,025,426
Number of FTEs	14.2	14.2	14.2	14.2



DEPARTMENT OF SOCIAL SERVICES MAIN OFFICE

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



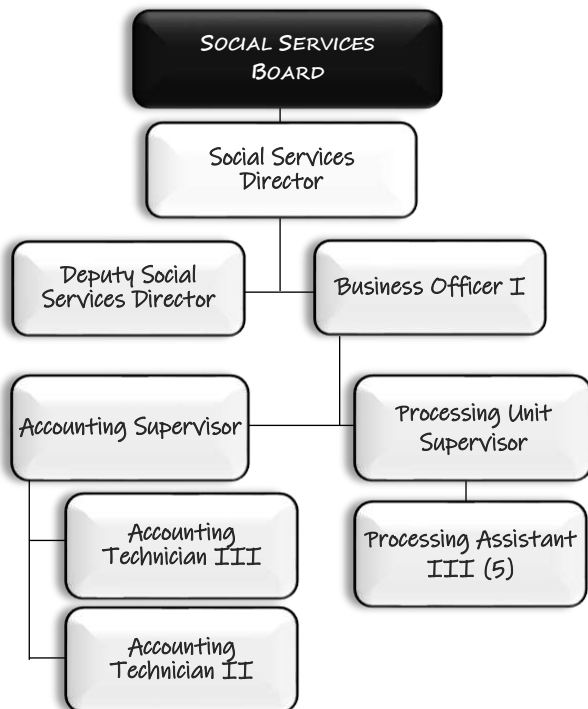
LaToya D. Toussaint
Social Services Director
latoya.toussaint@granvillecounty.org

DEPARTMENT PURPOSE

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

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

ADMINISTRATION



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

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

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

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

DEPARTMENT OF SOCIAL SERVICES

FY 2023-24 MAJOR ACCOMPLISHMENTS

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



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



GOALS, TARGETS, AND PERFORMANCE MEASURES

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

Fig. 1: On-time Medicaid Applications

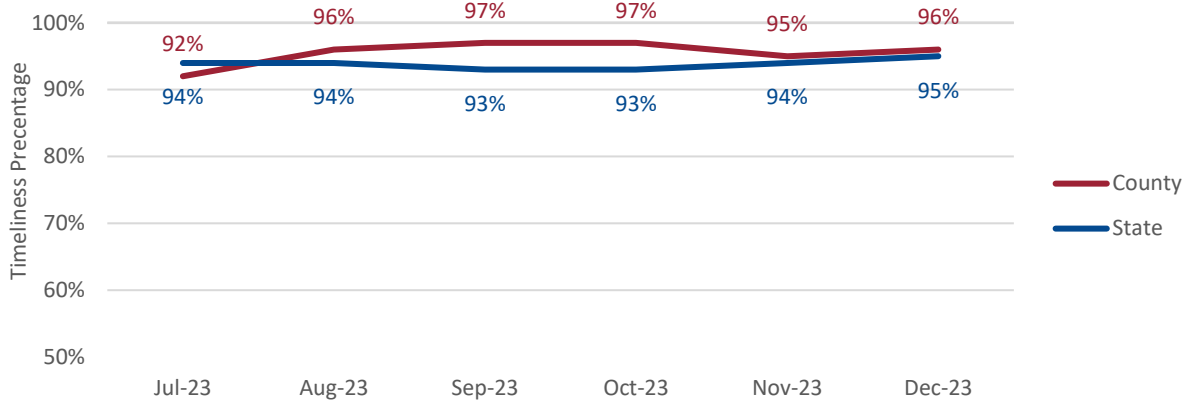


Fig. 2: FNS Applications Processed Within 25 Days

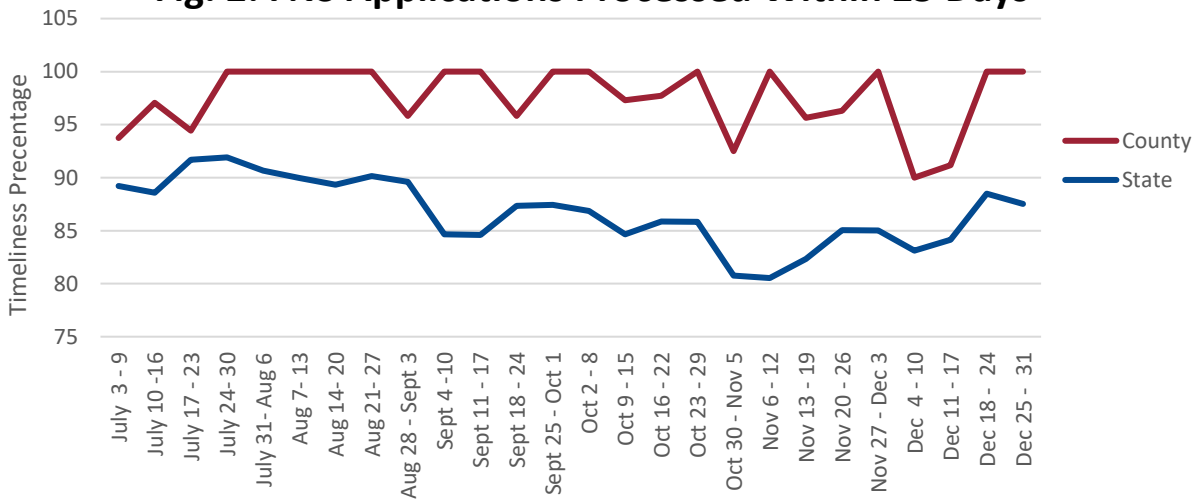
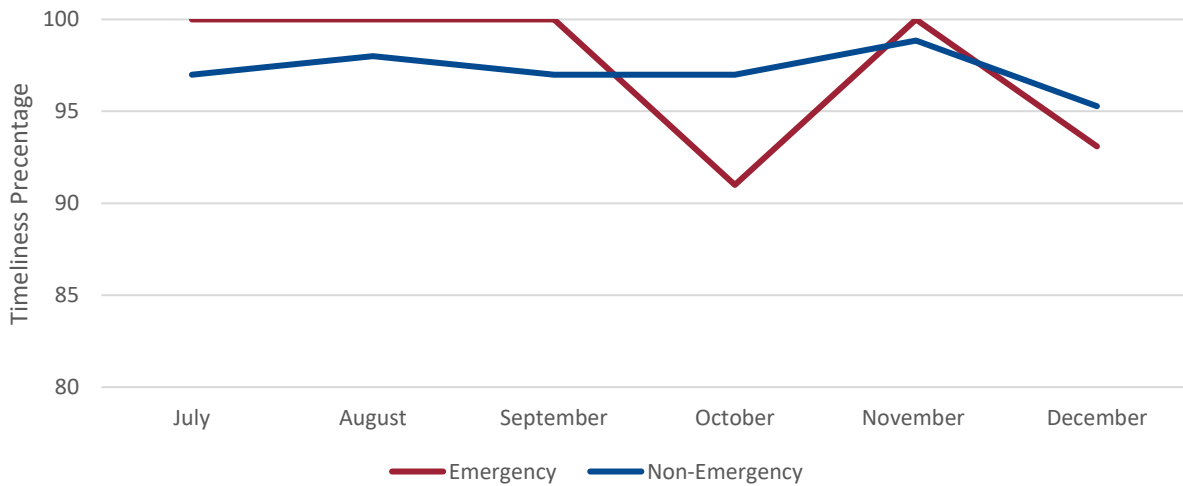
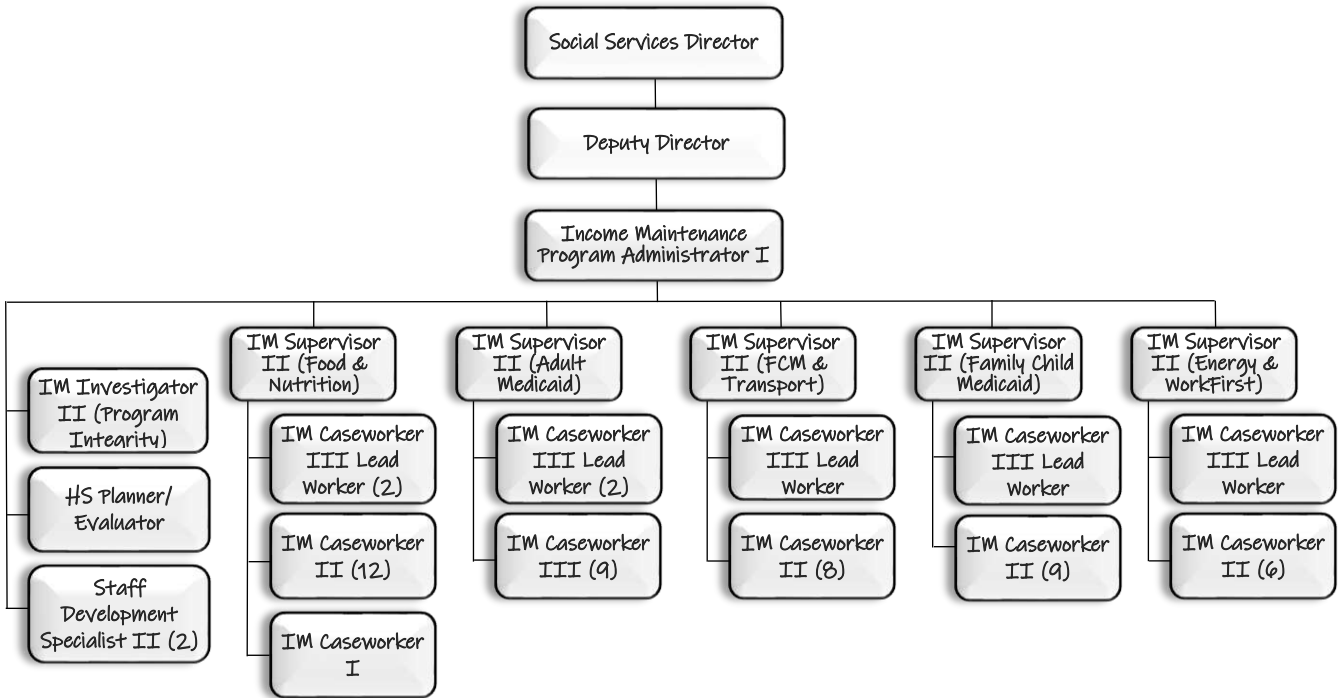


Fig. 3: Energy Application Timeliness

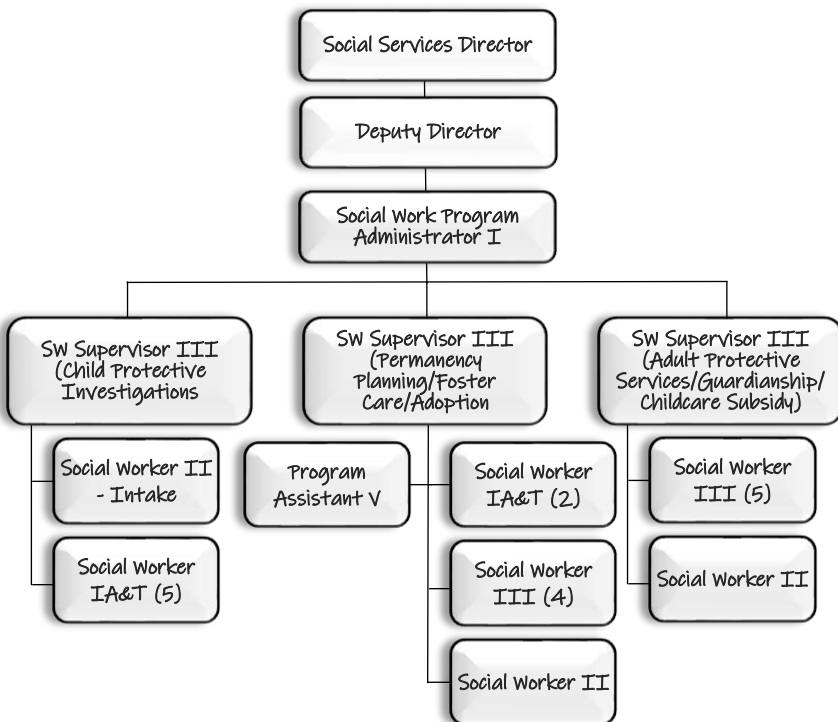


Department of Social Services: 109 FTEs

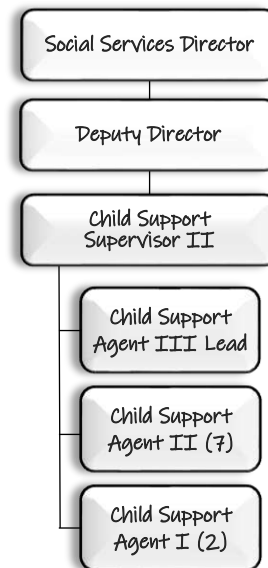
ECONOMIC SERVICES



SOCIAL WORK FAMILY SERVICES



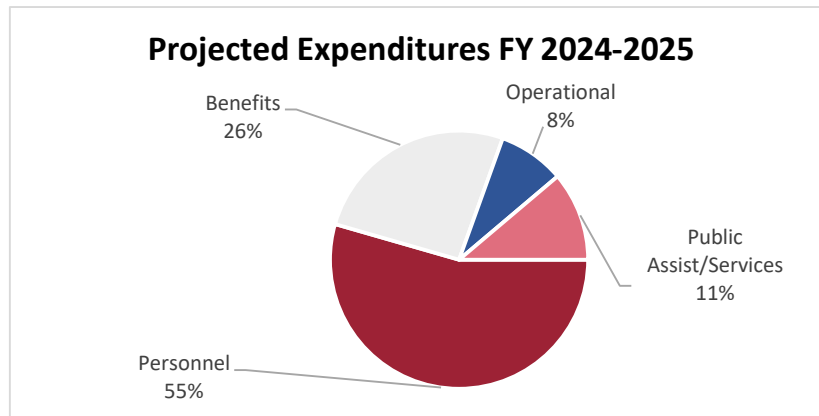
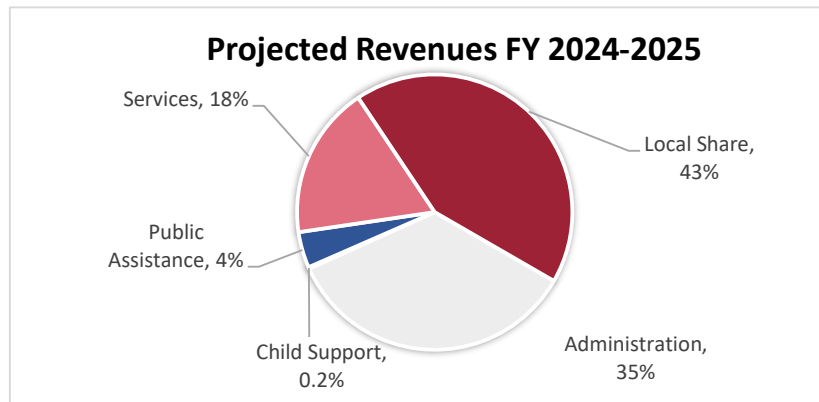
CHILD SUPPORT SERVICES



Department of Social Services Revenue/Expense Worksheet

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

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





VETERANS SERVICES

141 Williamsboro Street | Oxford, NC 27565

(P) 919.693.1484

Albert Spiess

Veterans Services Officer

albert.spieß@granvillecounty.org

DEPARTMENT PURPOSE

The Veteran Services office advises local veterans and their dependents about their rights and entitlements under various state and federal programs and laws. The department advertises new and existing programs to county veterans and serves as a resource hub for all potential issues that impact veterans and their families. The office actively assists in completing the necessary forms and papers, obtaining documents and affidavits, and forwarding for review and presentation before the US Department of Veteran Affairs.



FY 2023-24 MAJOR ACCOMPLISHMENTS

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

GOALS, TARGETS, AND PERFORMANCE MEASURES

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

ANNUAL DEPARTMENTAL EXPENDITURES

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

SECTION 9
2024 - 2025
Community Services





ADDRESSING & GIS

(P) 919.692.1278 | (F) 919.693.6794



Sandy Woody
 Addressing Coordinator
 sandy.woody@granvillecounty.org

DEPARTMENT PURPOSE

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

In addition to addressing responsibilities, the coordinator supports the Board of Elections, assists in the decennial US Census, and maintains the E-911 datafile.



FY 2023-24 MAJOR ACCOMPLISHMENTS

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

GOALS, TARGETS, AND PERFORMANCE MEASURES

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

ANNUAL DEPARTMENTAL EXPENDITURES

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



COOPERATIVE EXTENSION SERVICE

125 Oxford Outer Loop Road | Oxford, NC 27565

(P) 919.603.1350 | (F) 919.603.0268



Charissa Puryear
 Extension Director
 charissa_puryear@ncsu.edu

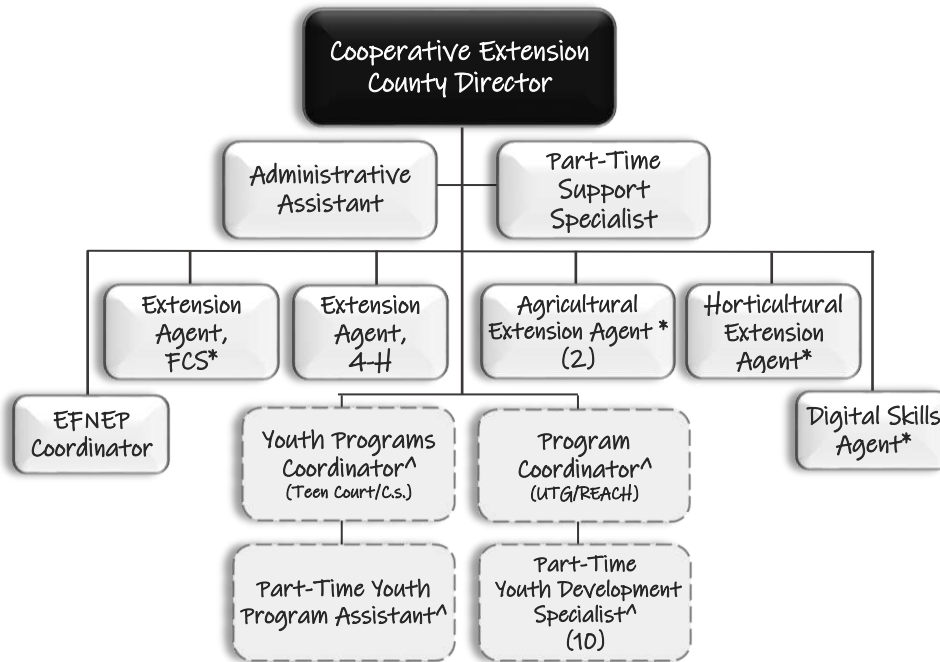
DEPARTMENT PURPOSE

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

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

FY 2023-2024 MAJOR ACCOMPLISHMENTS

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



*Positions shared with Person County

^Denotes grant-funded positions

[continued on next page]

COOPERATIVE EXTENSION SERVICE

FY 2023-2024 MAJOR ACCOMPLISHMENTS CONTINUED

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



GOALS, TARGETS, AND PERFORMANCE MEASURES

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

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

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

FEEDING OUR FUTURE



IMPROVING OUR HEALTH



ENRICHING OUR YOUTH



ANNUAL DEPARTMENTAL EXPENDITURES

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



DEVELOPMENT SERVICES

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

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

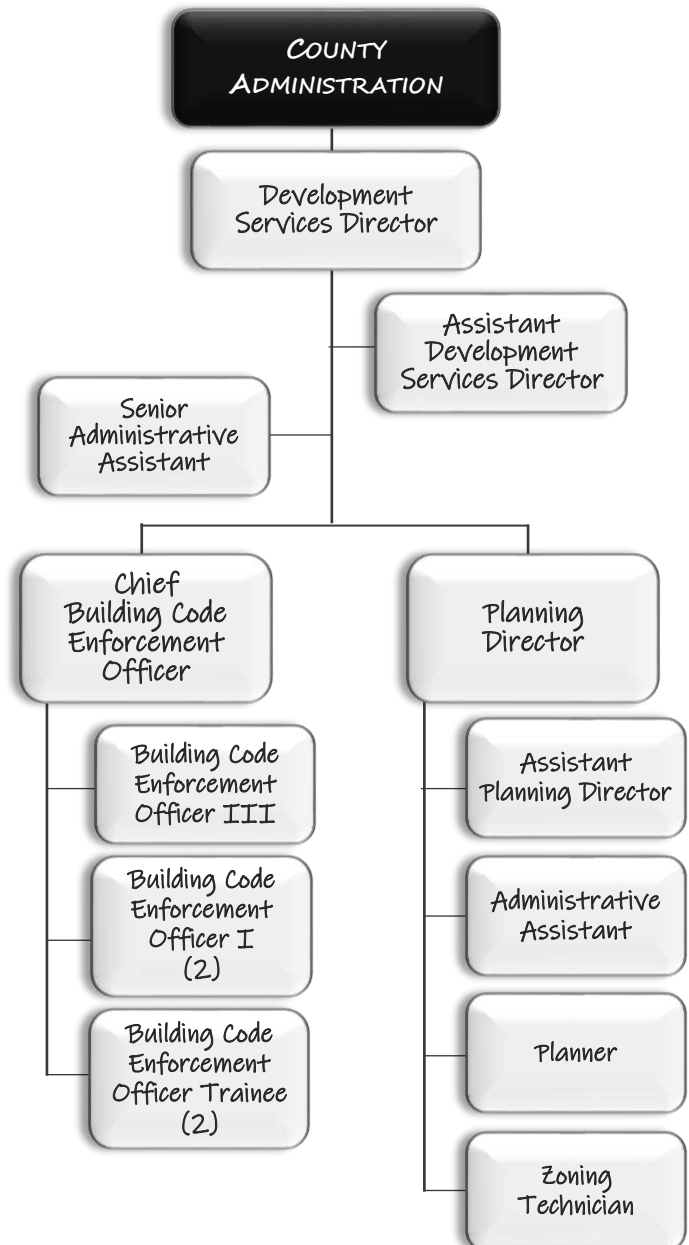
Stacey Carey
Chief Building Code Enforcement Officer
Stacey.carey@granvillecounty.org

Barry Baker
Planning Director
barry.baker@granvillecounty.org

DEPARTMENT PURPOSE

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

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



DEVELOPMENT SERVICES

Inspections Division

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

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

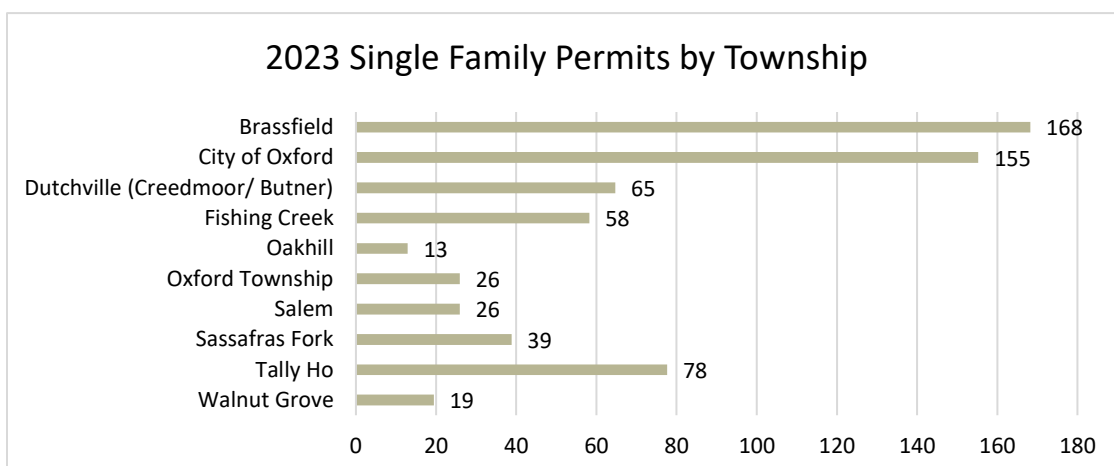
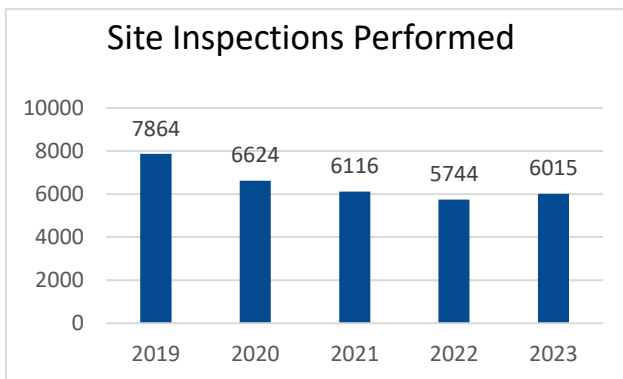
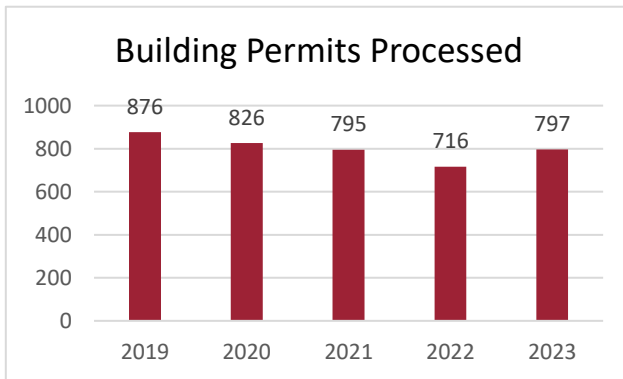


FY 2023-2024 MAJOR ACCOMPLISHMENTS

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

GOALS, TARGETS, AND PERFORMANCE MEASURES

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



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

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

ANNUAL INSPECTIONS REVENUES & EXPENDITURES

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

DEVELOPMENT SERVICES

Planning Division

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

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

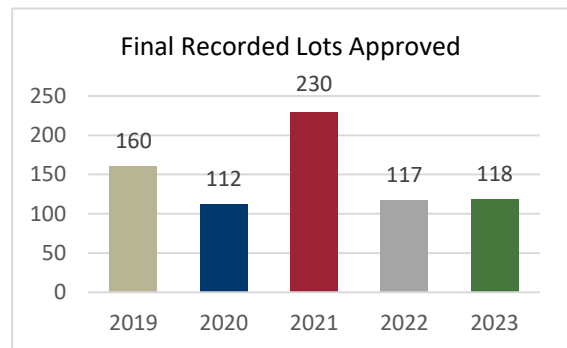
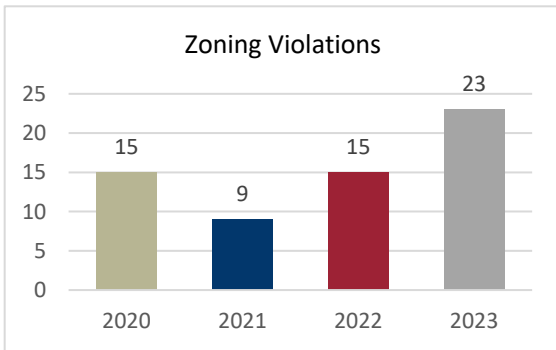
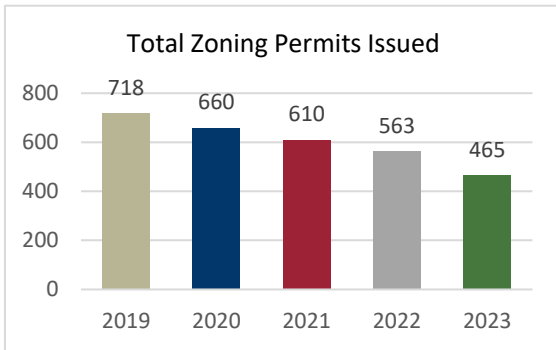


FY 2023-24 MAJOR ACCOMPLISHMENTS

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

GOALS, TARGETS, AND PERFORMANCE MEASURES

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



ANNUAL DEPARTMENTAL EXPENDITURES

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

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

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

DEVELOPMENT SERVICES

Construction Administration Division

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

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



GOALS, TARGETS, AND PERFORMANCE MEASURES

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

FY 23-24 MAJOR ACCOMPLISHMENTS

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

ANNUAL DEPARTMENTAL EXPENDITURES

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

CONSTRUCTION ADMINISTRATION MAJOR PROJECTS

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

Granville Athletic Park Improvements

4615 Belltown Road, Oxford

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

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



Granville Expo Center Upgrades

4185 US-15, Oxford

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

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

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



Hunt Drive Facility

101 Hunt Drive, Oxford

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

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



NC Cooperative Extension Teaching Kitchen

125 Oxford Loop Rd, Oxford

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

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



	FY 2022-2023 Actual	FY 2023-2024 Budget	FY 2023-2024 Amended	FY 2024-2025 Budget
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MAJOR PROJECTS (By Project)

Project Name/Description

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

NON-MAJOR PROJECTS (By Function of Government)

Account Description

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

CAPITAL IMPROVEMENT PROJECTS

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

Northern Granville Senior Center

303 Oxford Street, Stovall

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

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



Triangle North Business Park – Water/Sewer Infrastructure Project

Triangle North Drive, Oxford

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

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

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





ECONOMIC DEVELOPMENT

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



Joe Stallings
 Economic Development Director
 joe.stallings@granvillecounty.org

DEPARTMENT PURPOSE

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

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



FY 2023-24 MAJOR ACCOMPLISHMENTS

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

ANNUAL DEPARTMENTAL EXPENDITURES

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

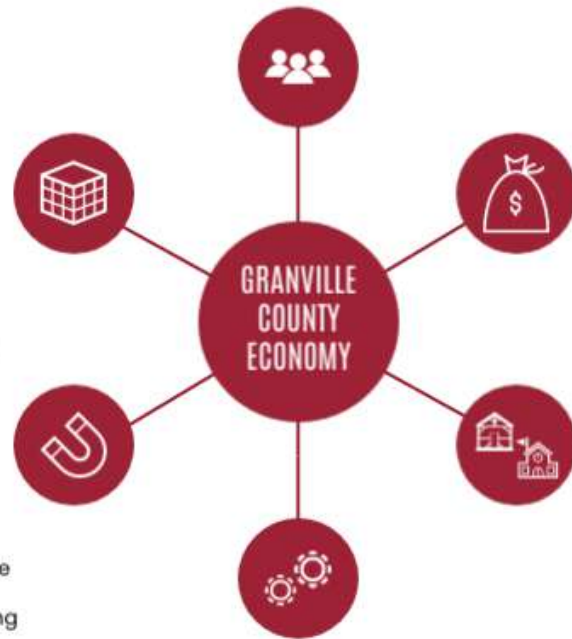
ECONOMIC DEVELOPMENT

GOALS, TARGETS, AND PERFORMANCE MEASURES

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



June 2023: Auction Direct USA announces expansion to Granville County





GRANVILLE COUNTY LIBRARY SYSTEM

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



Will Robinson

Library Director

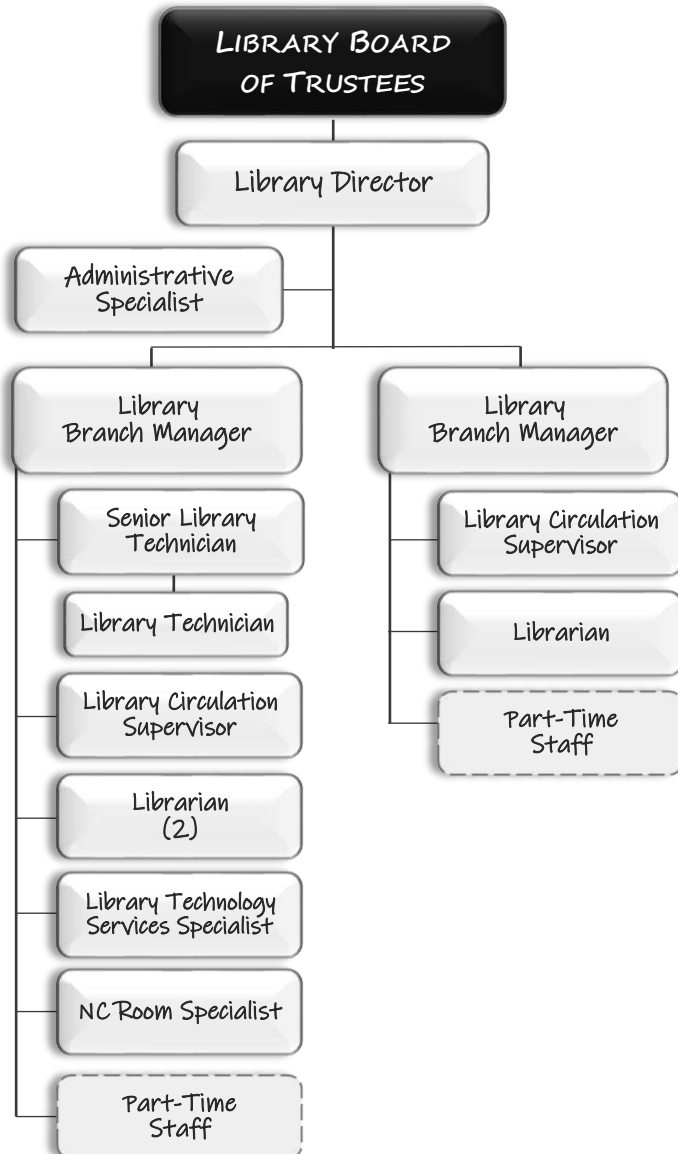
will.robinson@granvillecounty.org

DEPARTMENT PURPOSE

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

The Library prepares our children for school - and the wider world - through early literacy, food literacy, digital literacy, science, engineering, arts, technology, and math programming. It provides recreational activities as well as opportunities for members of the community to interact with each other through programs and reading groups. The Library also provides local residents with technology to apply for jobs, research school assignments, perform family genealogical

programs that encourage reading for all age groups. Books, eBooks, magazines, popular content on DVD, and audiobooks are available along with assistance and information on personal finance, legal help, child care, business plans, and advertising information for the small business owner. Libraries are truly a place where the community can gather, exchange ideas, and keep themselves informed and vital.



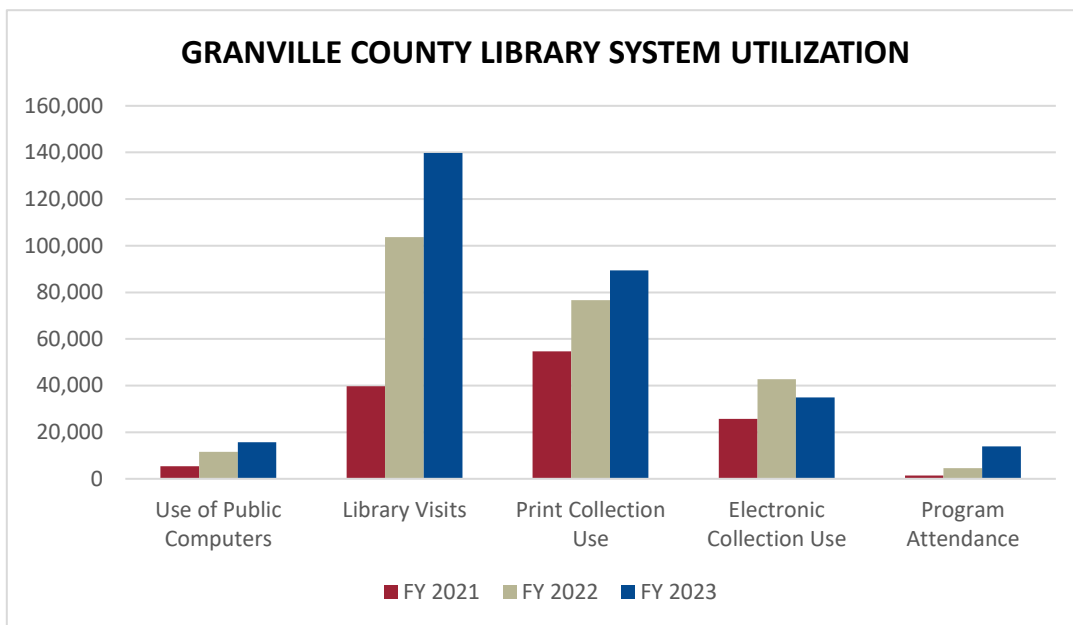
FY 2023-24 MAJOR ACCOMPLISHMENTS

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

GRANVILLE COUNTY LIBRARY SYSTEM

GOALS, TARGETS, AND PERFORMANCE MEASURES

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



ANNUAL DEPARTMENTAL EXPENDITURES

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



PARKS & GROUNDS

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



Raymond Allen

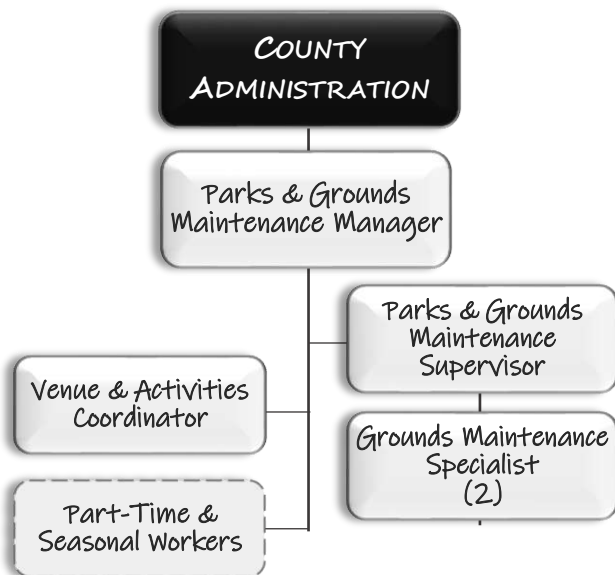
Parks & Grounds Manager
raymond.allen@granvillecounty.org

DEPARTMENT PURPOSE

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

The GAP represents the crown jewel of the Granville County Parks & Grounds efforts and is the result of many groups' efforts to use land donated by the Jonesland Board of Directors and funds earmarked by the Tourism Development Authority. The GAP has been expanded from its original state to include a total of three phases which were funded in part from NC Parks and Recreation Trust Fund (PARTF) grants, Land and Water Conservation Fund (LWCF) grants, and general obligation bond financing (the original debt service was funded in large part through Occupancy Tax revenues through the Granville County Tourism Development Authority).

GAP Phases I & II include park office with restrooms, five baseball fields, three high school/adult soccer fields, four youth soccer/multi-purpose fields with lights, an 18-hole disc golf course, an amphitheater, picnic shelter, playground, spray park, musical garden, outdoor classroom, large sports pavilion with restrooms, basketball court, paved walking trails, two little free libraries, and wetlands. Phase III, the newest addition to the park, added six tennis courts, two sand volleyball pits, an inclusive playground, outdoor fitness equipment, covered picnic table area with restrooms, cornhole pads, Storywalk® display, and sponsor mural. Free public Wi-Fi is available in strategic locations throughout the park. The park is open from dawn to dusk each day.



FY 2023-2024 MAJOR ACCOMPLISHMENTS

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

PARKS & GROUNDS

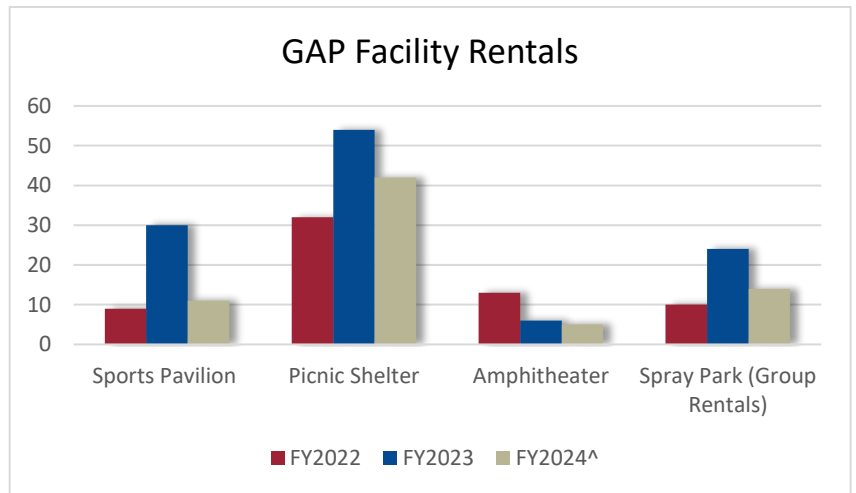
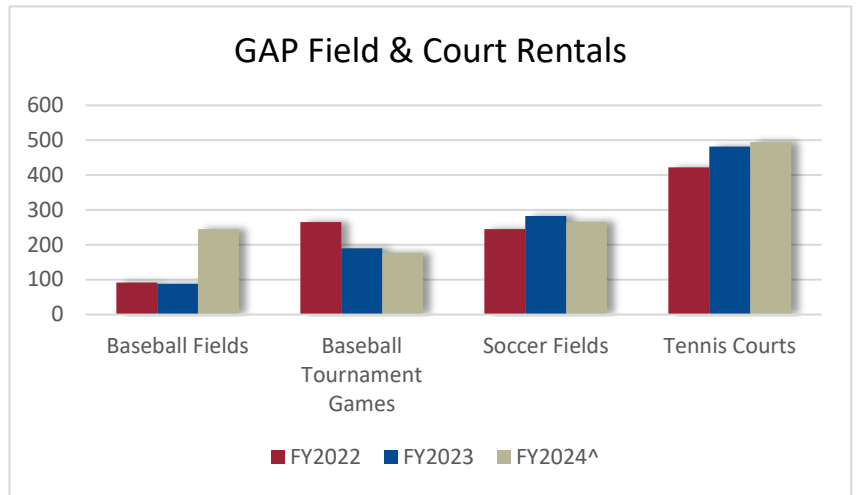
GOALS, TARGETS, AND PERFORMANCE MEASURES

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



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

Estimate based on traffic count data.



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

ANNUAL DEPARTMENTAL EXPENDITURES

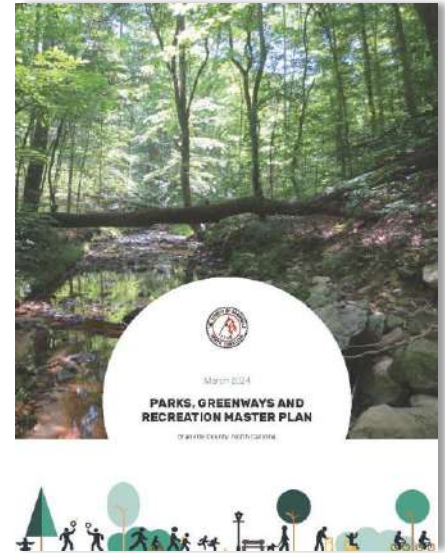
	FY 2022-2023 Actual	FY 2023-2024 Budget	FY 2023-2024 Amended	FY 2023-2024 Budget
Personnel	\$247,464	\$272,556	\$276,556	\$279,801
Benefits	\$92,713	\$98,611	\$98,821	\$116,833
Operating	\$159,422	\$197,091	\$185,391	\$185,561
Capital Outlay	\$51,022	\$56,000	\$72,835	\$0
Expenditure Total	\$550,621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

RECREATION

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

In 2022, the committee identified the need to have an updated master plan to incorporate all elements of previous plans including the Greenway Master Plan (2005) and the Parks and Recreation Master Plan (2016). Development of the plan involved extensive public engagement through surveys, public outreach events and meetings and will guide future park and greenway development. The final Master Plan was adopted by the Board of Commissioners in March 2024.

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



Municipal Funding Program

The PGRAC developed a funding formula based on municipal population in order to allocate recreation dollars to the Town of Butner, City of Creedmoor, City of Oxford, Town of Stem, and Town of Stovall.

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

Recreation Mini-Grants

The PGRAC conducts a mini-grant program to fund projects that align with the goals of the Recreation Master Plan.

The committee reviews applications and makes funding recommendations directly to the County Board of Commissioners for up to \$25,000 per project. Through this program, the applicant's project is advanced and enables them to leverage the funds for use alongside their own investment to further recreation within Granville County's borders. In fiscal year 2024, mini grants were awarded playground shade structures, picnic tables & benches, soccer goals and fencing, trails, and a community garden.

Independence Day Celebration

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

RECREATION EXPENDITURES

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



TOURISM DEVELOPMENT AUTHORITY

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



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

DEPARTMENT PURPOSE

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



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

FY 2023-24 MAJOR ACCOMPLISHMENTS

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

GOALS, TARGETS, AND PERFORMANCE MEASURES

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

ANNUAL DEPARTMENTAL EXPENDITURES

	FY 2022-2023 Actual	FY 2023-2024 Budget	FY 2023-2024 Amended	FY 2024-2025 Budget
Personnel	\$61,012	\$64,227	\$65,027	\$66,161
Benefits	\$21,339	\$22,690	\$22,860	\$26,440
Expenditure Total	\$82,351	\$86,917	\$87,887	\$92,601
Number of FTEs	1	1	1	1

SECTION 10
2024 - 2025
Public Safety





ANIMAL MANAGEMENT

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



Matt Katz

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

DEPARTMENT PURPOSE

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



FY 2023-24 MAJOR ACCOMPLISHMENTS

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

GOALS, TARGETS, AND PERFORMANCE MEASURES

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

ANNUAL DEPARTMENTAL EXPENDITURES

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



DETENTION CENTER

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



Fred Robertson
 Chief of Detention Services
 fred.robertson@granvillecounty.org

DEPARTMENT PURPOSE

The Granville County Detention Center plays a critical role in the local criminal justice system and serves all law enforcement agencies within the County as well as state and federal agencies. The detention center has three basic purposes: (1) receive and process detainees after arrest from a law enforcement agency; (2) hold in secure custody detainees unable to make bond to ensure their appearance in any court proceedings, that have been found in civil contempt (e.g. child support), and that have been sentenced to 90 days or less for a misdemeanor; and (3) hold and transfer inmates that have been sentenced to the NC Department of Adult Corrections and other agencies in North Carolina and the United States.

Upon release of inmates from the federal correctional complex in Butner, the detention center also transfers inmates to their home state to face any state charges. The Center houses both male and female inmates ages 18 and up. The detention center’s inmate population ranges from the most minor offender to the serious offender. Support is provided to inmates for issues such as medical concerns, mental health, substance abuse, family, financial planning, and literacy. Center personnel are committed to the safety and secure custody of each individual inmate placed in their care. Policies and procedures are routinely assessed to determine how well the Center is meeting the needs of the local criminal justice system and residents of Granville County.

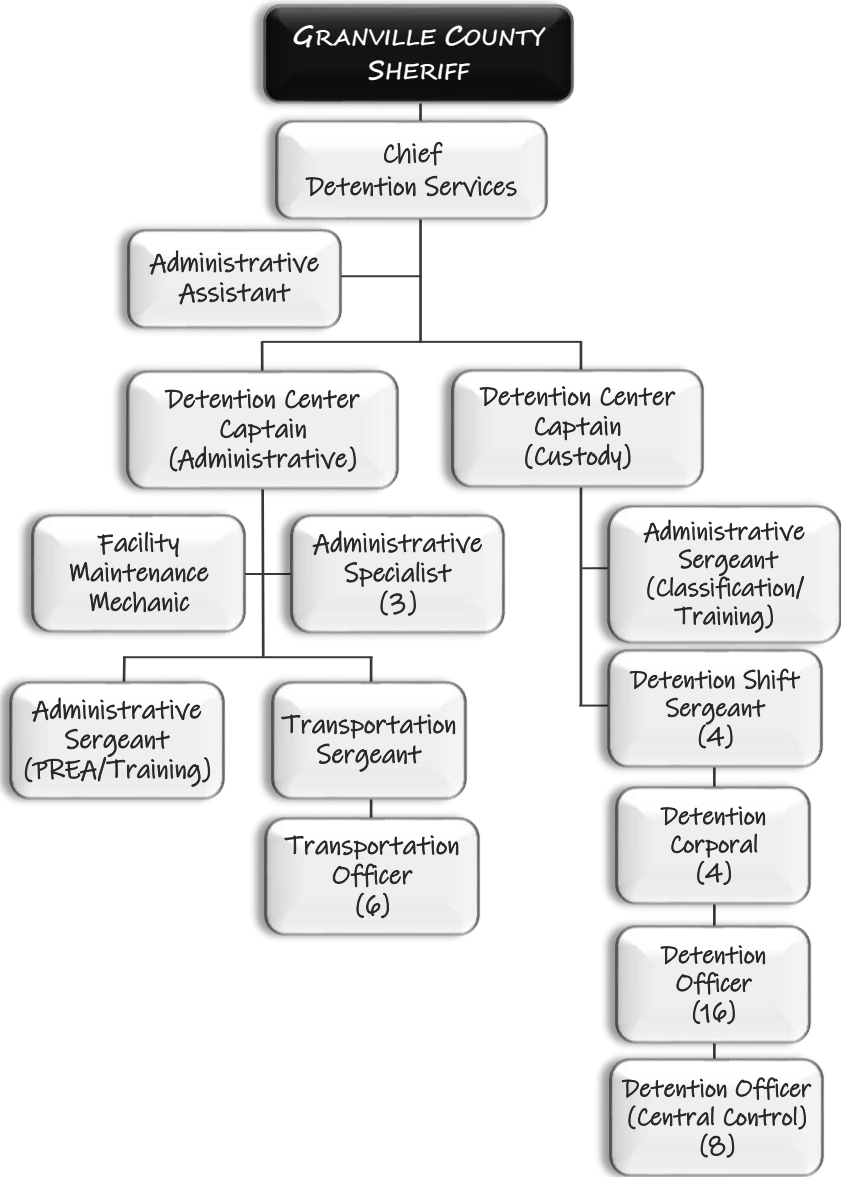
ANNUAL DEPARTMENTAL EXPENDITURES

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

¹ In 2023-2024, the first phase of consolidating vehicle fleet expenditures into the centralized Fleet Management department began. Year-to-date expenditures as of the consolidation date remained in the GCSO budget.

² For the 2024-2025 budget, consolidation of vehicle fleet expenditures into the centralized fleet management department was completed. In addition, copier leases and telephone services were consolidated into the centralized Information Technology department.

DETENTION CENTER





EMERGENCY COMMUNICATIONS

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



Stacy Hicks

Interim Emergency Communications Director
stacy.hicks@granvillecounty.org

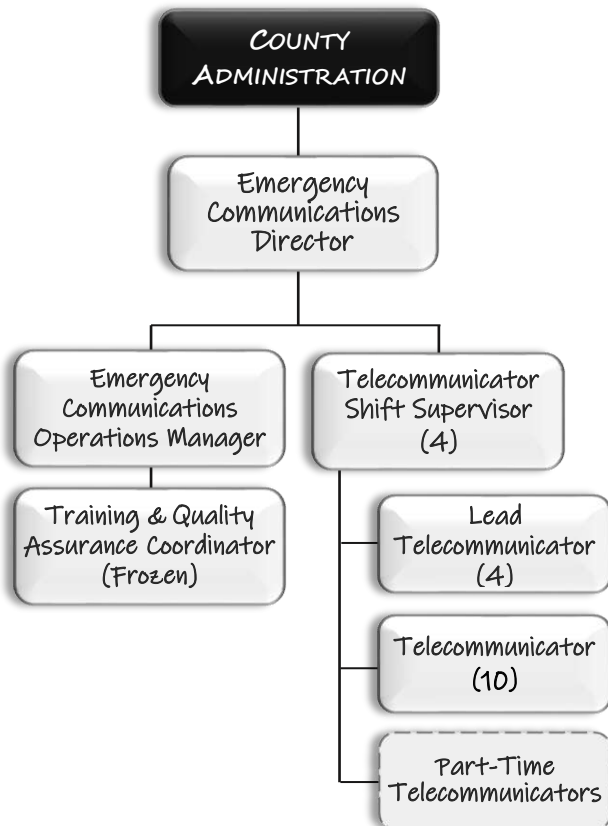
DEPARTMENT PURPOSE

The Granville County Emergency Communications Center is the central point of contact for the public and emergency response agencies. The effect of having one central coordinating point for emergency communications is an efficient reaction and response to emergency and disaster situations. The 9-1-1 Communications Center receives all 9-1-1 wireless and wireline calls placed in Granville County.

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

FY 2023-24 MAJOR ACCOMPLISHMENTS

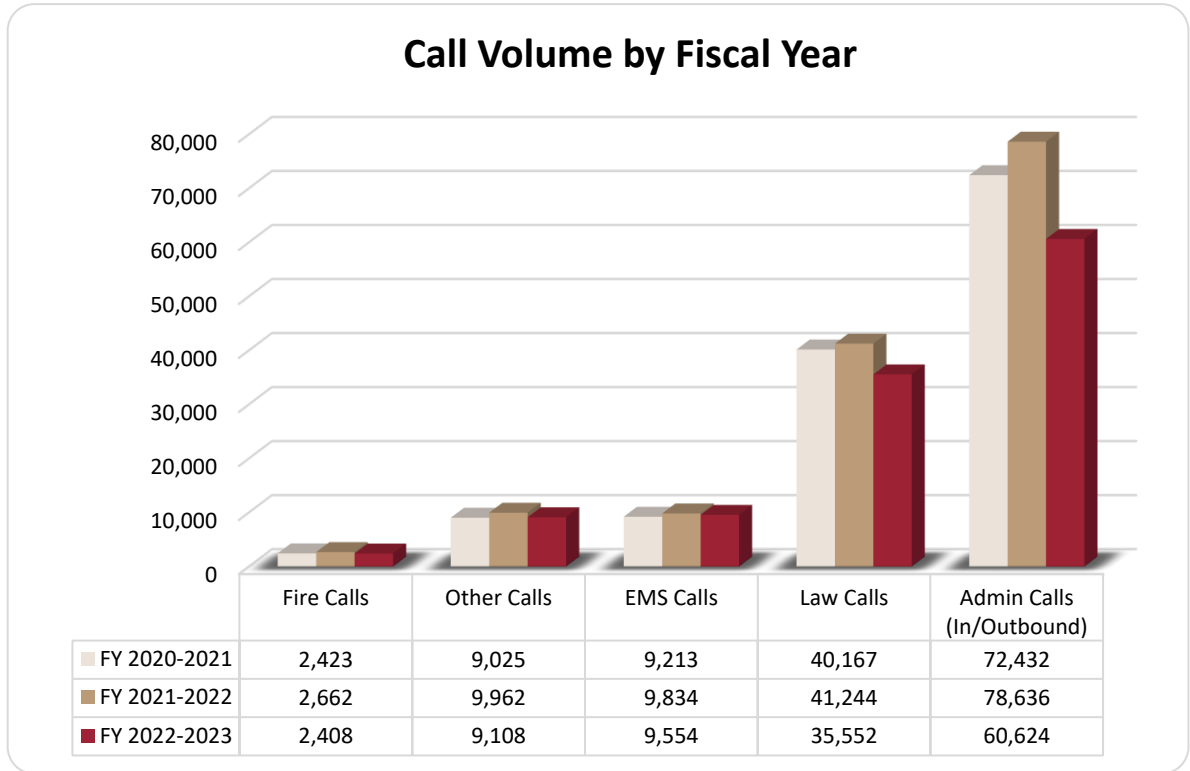
- Completed state Public Safety Answering Point (PSAP) assessment with no deficiencies.
- Tested, and completed install of new simulcast paging system for dispatching Fire & EMS.
- Awarded grant for five portable radios to be placed inside center for added radio redundancy.



EMERGENCY COMMUNICATIONS

GOALS, TARGETS, AND PERFORMANCE MEASURES

- Continue to work toward achieving a 93% fire protocol compliance in Emergency Fire Dispatch (EFD) for Accredited Center of Excellence (ACE) certification.
- Continue to maintain a 93% medical protocol compliance in Emergency Medical Dispatch (EMD) for Accredited Center of Excellence (ACE) certification.
- Achieve fully staffed and trained status.
- Implement regular surveys to gauge employee satisfaction, identify areas for improvement, and gather feedback on workplace dynamics.



ANNUAL DEPARTMENTAL EXPENDITURES

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



EMERGENCY MANAGEMENT

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



Jason Reavis

Emergency Management Director
jason.reavis@granvillecounty.org

DEPARTMENT PURPOSE

The Emergency Management Department consists of three divisions: Emergency Management, Fire Marshal, and Emergency Medical Services (EMS) system administration. The department provides overall coordination, planning, response, and recovery efforts for emergency and disaster situations, fire prevention inspections mandated by the NC Office of State Fire Marshal, public fire prevention education, and coordination of overall firefighting efforts in the County. The department also conducts fire investigations, regulatory reporting of fire conditions within the County, and oversight of emergency medical services delivery within the EMS System and related EMS franchisees.



FY 2023-2024 MAJOR ACCOMPLISHMENTS

- Participated in three disaster exercises through the Homeland Security Exercise and Evaluation Program (HSEEP).
- Developed new fire department contracts and established new funding model with Fire Commission.
- Revamped Medical First Responder System to allow volunteer fire departments to continue to respond to medical calls.
- Completed updates to the Continuity of Operations Plan.
- Completed Threat and Hazard Identification and Risk Assessment (THIRA) to better position the County to obtain federal grant funding.

GOALS, TARGETS, AND PERFORMANCE MEASURES

- Host or participate in three disaster exercises through the Homeland Security Exercise and Evaluation Program (HSEEP).
- Work with fire departments and Fire Commission to identify areas to reduce the number of Class 10 ISO insurance areas.
- Complete a commodity flow study to have detailed information of hazardous material traveling through the County.
- Install OSHA-approved first aid kits in all departments.
- Complete shelter trailer set-up.

ANNUAL DEPARTMENTAL EXPENDITURES

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

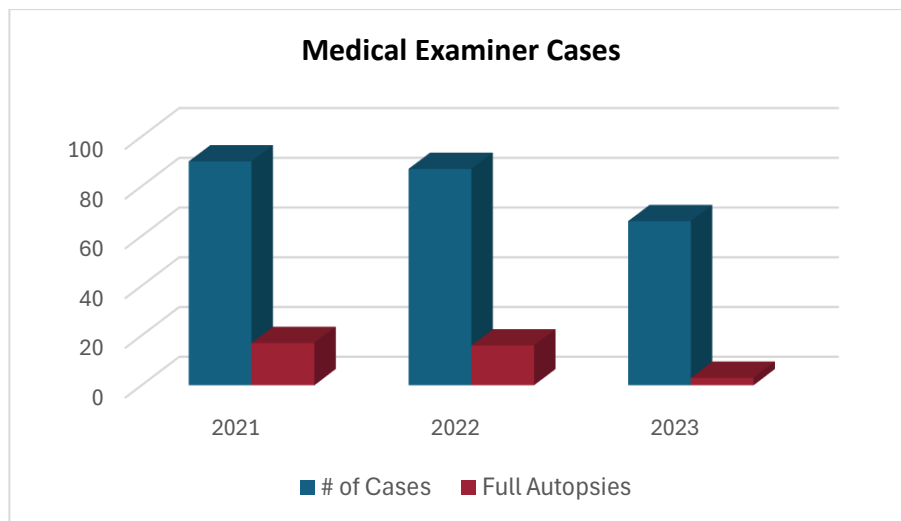
OTHER EMERGENCY SERVICES

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

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



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



Emergency Management contracts with Granville County Search and Recovery to assist with ground searches throughout Granville County. This volunteer run organization is the only organization in the County who performs searches on the water for victims that may have drowned or recovery of vehicles that may have entered a body of water. At the time of budget adoption, fiscal year 2024-2025 funding for this organization was under review.

ANNUAL EXPENDITURES

	FY 2022-2023 Actual	FY 2023-2024 Budget	FY 2023-2024 Amended	FY 2024-2025 Budget
Medical Examiner	\$30,900	\$45,000	\$45,000	\$45,000
Granville Lifesaving/Rescue	\$20,000	\$20,000	\$20,000	\$0
Expenditure Total	\$50,900	\$65,000	\$65,000	\$45,000



SHERIFF'S OFFICE

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

Robert D. Fountain Jr.
Sheriff

Robert.fountain@granvillecounty.org

DEPARTMENT PURPOSE

The Granville County Sheriff's Office is a constitutional office with responsibilities to keep peace and order throughout the county. Those services range from law enforcement patrol, investigations of reported crimes, and serving of civil and criminal warrants, court orders, and subpoenas.

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

FY 2023-24 MAJOR ACCOMPLISHMENTS

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



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



GRANVILLE COUNTY SHERIFF'S OFFICE



GOALS, TARGETS, AND PERFORMANCE MEASURES

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

ANNUAL DEPARTMENTAL EXPENDITURES

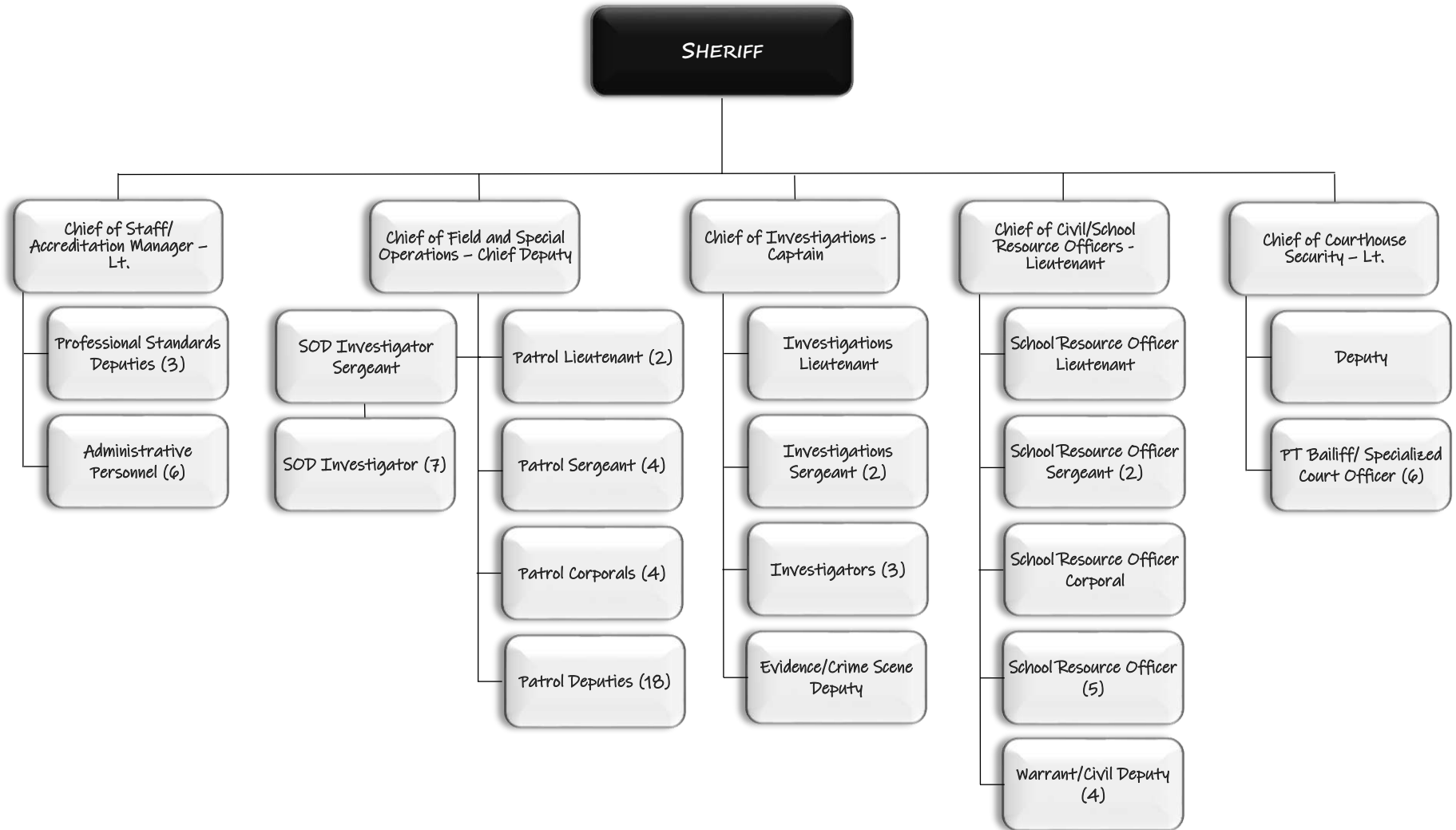
	FY 2022-2023 Actual	FY 2023-2024 Budget	FY 2023-2024 Amended	FY 2024-2025 Budget
Personnel	\$3,901,428	\$4,571,011	\$4,518,451	\$4,420,246
Benefits	\$1,384,358	\$1,755,911	\$1,755,911	\$2,007,457
Operating	\$978,164	\$946,236	\$762,394 ¹	\$519,809 ²
Capital Outlay	\$553,047	\$50,000 ¹	\$54,423	\$25,000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

*Includes debt service for Animal Shelter facility

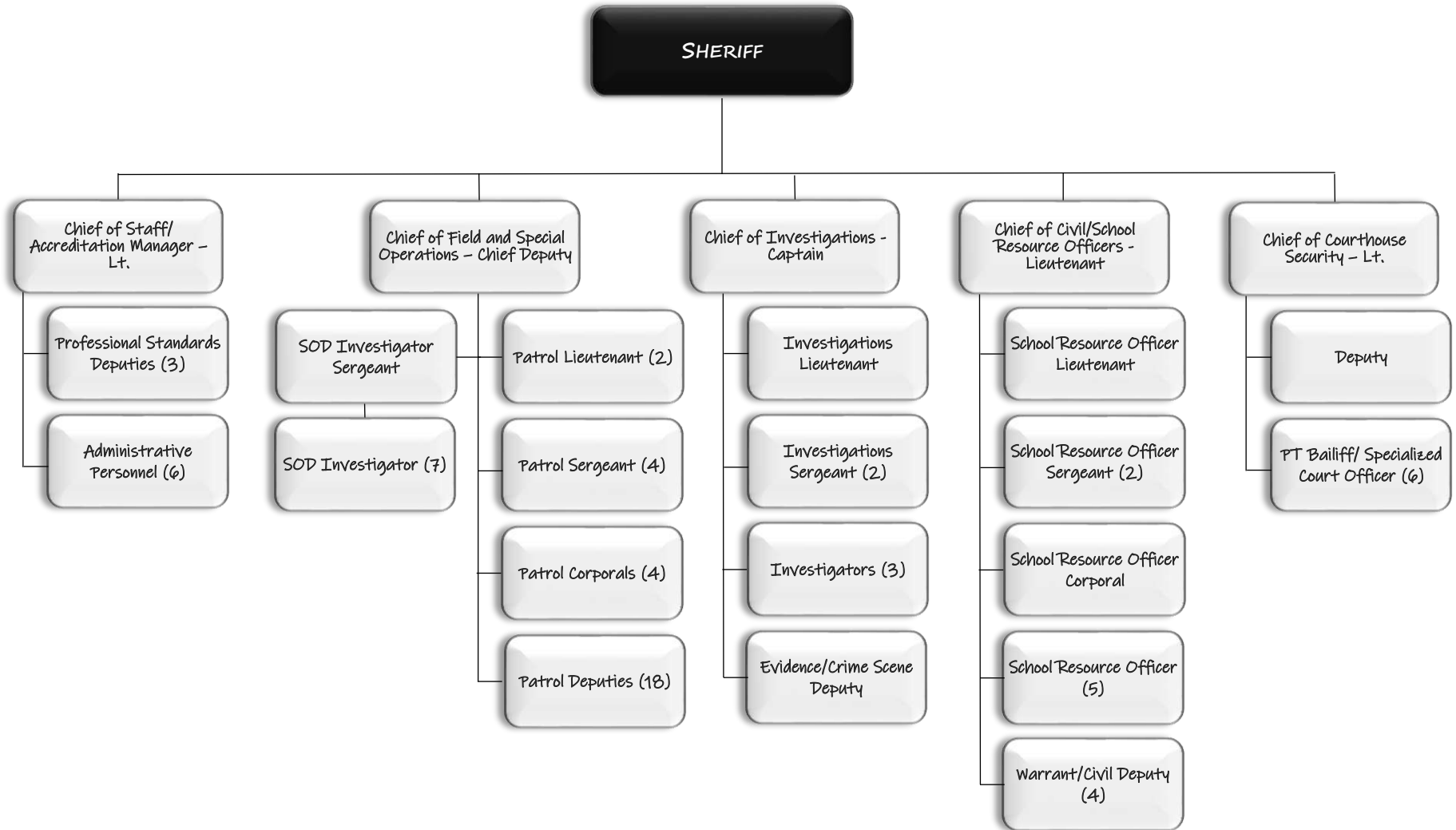
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SHERIFF – LAW ENFORCEMENT PERSONNEL



SHERIFF – LAW ENFORCEMENT PERSONNEL



SECTION 11
2024 - 2025
Environmental Management





FORESTRY ADMINISTRATION

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



Rob Montague
County Ranger
rob.montague@ncagr.gov

DEPARTMENT PURPOSE

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

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

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

Over the past five years, the Forest Service has been represented in over 200 informational and educational outreach programs including festivals, landowner workshops, Smokey Bear Programs, National Nights Out, and more.

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



ANNUAL DEPARTMENTAL EXPENDITURES

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



SOLID WASTE MANAGEMENT – ENTERPRISE FUNDS Landfill Operations & Convenience Centers

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



Jason Falls

Solid Waste Management Director
jason.falls@granvillecounty.org

DEPARTMENT PURPOSE

The County operates a municipal solid waste landfill authorized and permitted by the NC Division of Solid Waste. The permit allows municipal solid waste, construction waste/debris, land clearing waste, concrete block, uncontaminated soil/gravel/rock, untreated/unpainted wood, and yard trash to be accepted at the site. In addition, the County is authorized to accept waste generated by shingle manufacturers, mobile home manufacturers, wooden pallets, and asbestos. Dead animals are also accepted and disposed at the facility. In fiscal year 2022-23, a new 8-acre waste cell was constructed to serve future waste needs.

Chapter 130A of the North Carolina General Statutes requires counties to provide adequate disposal for municipal solid waste and to recycle in accordance with the County’s Solid Waste Management Plan. Granville County achieves this through (1) operation of a Municipal Solid Waste Landfill; (2) operation of seven convenience/recycling centers through a private company; and (3) maintaining a collection franchise that ensures availability of residential collection services at a uniform rate. Illegal dumping, coordination of recycling efforts, and partnering with schools and businesses to promote recycling are managed by the solid waste program.

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

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



CONVENIENCE SITES

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

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



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

FY 2023-24 MAJOR ACCOMPLISHMENTS

- Sponsored two county employee litter cleanup events resulting in collection of 113 bags of trash. Also worked with over 100 volunteers in roadside litter clean-up efforts.
- Conducted two countywide household waste collection days, pesticide and electronic waste collection days, shred event(s), and Prescription Pill Take Back Day(s) resulting in 47,235 pounds collected.
- Advertised, bid, and awarded convenience site operations agreement.
- Reduced waste transportation and disposal costs by 18% through policy change and waste compaction efforts.

GOALS, TARGETS, AND PERFORMANCE MEASURES

- Secure an additional convenience site in southeastern Granville County.
- Conduct one collection paint collection, pesticide, electronic waste collection, and Prescription Pill Take Back days to prevent potential toxins from entering ground water.
- Work to increase material diversion through reduction, reuse, and recycling programs and/or practices. Achieve place in top one-third of counties based on recycling per capita (Granville is currently 50 out of 100 counties).
- Improve appearance of convenience sites with attention to improved roads, structures, boxes, and overall site.
- Continue working with volunteers on roadside litter clean-up efforts.

	FY 2022-2023 Actual	FY 2023-2024 Budget	FY 2023-2024 Amended	FY 2024-2025 Budget
Revenue				
Prior Year Fees	\$59,079	\$50,000	\$50,000	\$50,000
Solid Waste User Fees	\$261,703	\$257,800	\$257,800	\$460,000
Solid Waste User Fees (without collection services)	\$1,066,412	\$1,100,000	\$1,136,000	\$1,313,956
Other Revenues	\$8,621	\$5,500	\$5,500	\$228,500
Investment Earnings	\$5	\$0	\$0	\$0
Appropriated Fund Balance	\$0	\$0	\$0	\$0
Total	\$1,395,820	\$1,413,300	\$1,449,300	\$2,052,456
Expenditures				
Personnel	\$0	\$0	\$0	\$169,020
Benefits	\$0	\$0	\$0	\$63,355
Container Transportation	\$290,152	\$300,000	\$336,000	\$310,000
Site Construction & Other	\$27,298	\$60,000	\$60,000	\$1,000
Site Management	\$569,603	\$628,300	\$628,300	\$958,580
Waste Disposal	\$431,025	\$425,000	\$425,000	\$550,000
Capital Outlay	\$0	\$0	\$0	\$500
Total	\$1,318,078	\$1,413,300	\$1,449,300	\$2,052,456

LANDFILL OPERATIONS

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

The Solid Waste Management Director and Landfill Manager supervise day-to-day activities, enforce local/state illegal dumping and littering laws, coordinate recycling efforts, and work with businesses and industries to promote recycling.

FY 2023-2024 MAJOR ACCOMPLISHMENTS

- Issued warnings/fines for illegal dumping/littering, remedied complaints for non-compliance with solid waste ordinance.
- Worked with contracted litter and community service crews on roadside clean-up.
- Awarded a contract for landfill operations following a competitive bidding process.
- Staffed Environmental Affairs Committee as they examined well water issues, landfill bidding issues, and other matters.
- White goods, scrap tires, and brush grinding contracts.



GOALS, TARGETS, AND PERFORMANCE MEASURES

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



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

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

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

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



SOIL & WATER CONSERVATION

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



Byron Currin
District Administrator
byron.currin@granvillecounty.org

DEPARTMENT PURPOSE

The Soil and Water Conservation District, a political subdivision of state government, provides local assistance in natural resource management. Major focus areas are implementation of state and federal regulations and cost share programs that effect water quality such as the NC Agricultural Cost Share Program, Neuse River Basin regulations, Federal Conservation Reserve Programs, Environmental Quality Incentive Program, and regulations governing Animal Waste Management Systems. The district’s involvement includes administration and technical assistance for the 1985, 1990, and 1996 farm bills and a variety of state and federal water quality programs.

The district is also involved in resolving resource problems created by housing developments, shopping centers, and highways by providing information and assistance from other agencies through newsletters, newspaper articles, and meetings to keep the public aware of conservation issues. Conservation is coordinated through local, state, and federal funding programs which encourage land users and landowners to install and maintain Best Management Practices (BMPs).

FY 2023-24 MAJOR ACCOMPLISHMENTS

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

GOALS, TARGETS, AND PERFORMANCE MEASURES

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

**DISTRICT BOARD
OF SUPERVISORS**

Soil & Water
District
Administrator

ANNUAL DEPARTMENTAL EXPENDITURES

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

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

STORMWATER SERVICES

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



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

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

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

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

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

SECTION 12
2024 - 2025
Education





GRANVILLE COUNTY PUBLIC SCHOOLS

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



In addition to statutorily required funding, Granville County has historically funded instructional programs, pupil supporting services, and significant general administrative expenditures. Appropriations are made to three separate portions of the unit’s budget:

- Current expense*
- Category I capital outlay^ (building construction and renovation)
- Category II* (equipment) and Category III* (vehicles) capital outlay combined

* Funded by local tax revenue.

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

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

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

The approved fiscal year 2024-2025 budget includes education funding of \$19,702,660 for current expense (increases of \$494,760 to match state increases for locally funded positions and \$499,000 as the third installment of the County’s three-year commitment to assist with addressing decompression issues). In addition, the approved budget also meets the School Board’s request for capital outlay needs for a total of \$2,000,000 (\$436,297 for non-building related capital needs and \$1,563,703 for building-related capital needs).

Note: A formal Capital Improvement Plan (CIP) will be presented to the Board of County Commissioners for adoption during fiscal year 2024-2025; that plan will eventually include all capital outlay funding allocated to Granville County Public Schools in addition to other capital outlay funding for county facilities and projects.

NORTH CAROLINA GENERAL STATUTE §115C

Counties are required to fund eight specific categories of school operations:

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

FY 2024-2025 BUDGET DRIVERS

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

The table below shows actual Granville County Public School (GCPS) local funding for the past 10 years.

Fiscal Year	Average Daily Membership (See note)	County Current Expense	Category II & III Capital	Debt Service	Category I Capital	Grand Total
14-15	8143	\$ 12,385,287	\$ 301,707	\$ 6,519,933	\$ 957,671	\$ 20,164,598
15-16 ¹	7972	\$ 12,385,287	\$ 301,707	\$ 11,675,038	\$ 1,237,966	\$ 25,599,998
16-17 ^{2,3}	7859	\$ 13,576,889	\$ 351,707	\$ 6,374,445	\$ 1,639,271	\$ 21,942,312
17-18 ^{1,4}	7852	\$ 14,004,385	\$ 360,000	\$ 7,069,718	\$ 2,480,000	\$ 23,914,103
18-19	7483	\$ 15,383,442	\$ 367,200	\$ 15,968,548	\$ 999,600	\$ 32,718,790
19-20 ⁵	7295	\$ 16,307,342	\$ 376,380	\$ 6,544,455	\$ 1,374,590	\$ 24,602,767
20-21 ⁶	6872	\$ 16,633,489	\$ 385,790	\$ 5,922,273	\$ 1,150,205	\$ 24,091,757
21-22 ⁷	6670	\$17,132,494	\$ 395,435	\$ 6,071,128	\$ 1,176,460	\$ 24,775,517
22-23 ⁸	6615	\$18,093,294	\$ 411,252	\$ 5,802,697	\$ 1,119,518	\$ 25,426,761
23-24 ⁹	6600	\$19,004,300	\$ 423,589	\$ 5,510,490	\$ 1,153,104	\$ 26,091,483
24-25 ¹⁰	6477	\$19,702,660	\$ 436,297	\$ 4,875,691	\$ 1,563,703	\$ 26,622,351

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

¹ Debt Service includes adjustments for payment of an advanced debt refunding and a regular debt refinancing opportunity.

² Additional funding of \$1,191,602 authorized during the year to increase teacher supplements from 7% to 10%.

³ Includes one-time funding of \$681,600 for Category I funding for facility repairs and remediation.

⁴ Includes one-time funding of \$1,500,000 for Category I funding for facility repairs and remediation. For comparison purposes, the \$15M authorized by the Granville County Board of Commissioners in FY17-18 is not reflected above.

⁵ Includes one-time funding of \$350,000 which represents a repurpose of HVAC special funding.

⁶ Includes one-time funding of \$100,000 which represents funding for a boiler issue at SSES. Debt service is shown net of a one-time refunding debt service of \$5,865,000 and issuance costs of \$120,000.

⁷ Includes one-time funding of \$100,000 to replace the fire alarm system at Butner-Stem Elementary school.

⁸ Average Daily Membership is a County estimate. Current expense includes \$470,000 as first installment of a 3-year commitment to assist with decompression related to state-mandated minimum wage rate for a total of \$1,453,000 over three years.

⁹ Current expense includes \$484,000 as second installment of a 3-year commitment to assist with decompression related to state-mandated minimum wage rate.

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



VANCE-GRANVILLE COMMUNITY COLLEGE

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



Vance-Granville Community College (VGCC) is a joint venture between Vance, Franklin, Warren, and Granville Counties and the State Board of Community Colleges.

Local responsibility is divided between the County Commissioners and the VGCC Board of Trustees, the County’s primary role being the funding source for the maintenance of facilities. VGCC operates the main campus in Vance County and satellite campuses in Butner (Granville County), Louisburg (Franklin County), and Warrenton (Warren County), in addition to a Culinary Arts Program at the Masonic Home for Children (Granville County).

MAIN CAMPUS FUNDING ALLOCATIONS

Vance County
75% Current Expense & Capital Outlay

Granville County
25% Current Expense & Capital Outlay

For fiscal year 2024-2025, the college requested \$789,664 for the Granville County south campus and culinary program, and \$499,965 for the main campus with an additional \$1,449,329 request for main campus capital outlay needs. The manager’s recommended budget includes \$789,664 for the Granville County south campus and culinary program (\$354,432 of new capital outlay funding is shown in the County’s CIP Fund), and \$499,965 for the main campus. The requested funding for capital outlay above the recommended amount is included as a service expansion request. The recommended budget for the main campus current expense and capital outlay aligns with the Vance County recommended funding levels. It is anticipated that if Vance County increases their funding of the main campus, Granville County will adjust our funding to maintain our 25% contribution level.

	FY 2022-2023 Actual	FY 2023-2024 Original	FY 2023-2024 Amended	FY 2024-2025 Budget
Main Campus – Current Expenditures	\$408,233	\$481,810	\$481,810	\$486,225
Main Campus- Capital Outlay	\$437,810	\$13,740	\$13,740	\$13,740
South Campus – Current Expenditures	\$351,745	\$351,745	\$351,745	\$399,432
South Campus- Capital Outlay	\$14,871	\$15,000	\$15,000	\$15,000
Culinary Arts Program	\$20,800	\$20,800	\$20,800	\$20,800
TOTAL	\$1,233,459	\$883,095	\$883,095	\$935,197

SECTION 13
2024 - 2025
Other Appropriations



FLEET MANAGEMENT

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

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



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

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

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

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

ANNUAL EXPENDITURES

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

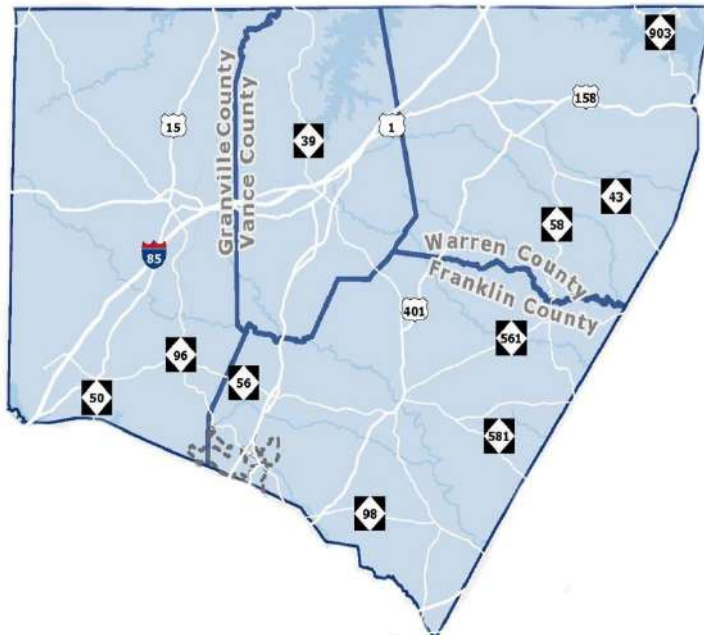
KERR AREA RURAL TRANSIT SYSTEM (KARTS)

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

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



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



FY 2022 – 2023 RIDERSHIP

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

** Total includes cross county rides.*

KARTS RGP ALLOCATION

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

NON-DEPARTMENTAL

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

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

- **401(k) Match.** Granville County contributes the legislatively mandated 5% 401(k) contribution for all sworn and certified law enforcement personnel and currently provides up to 2% matching funds to any county employee who makes voluntary contributions to their 401(k). The recommended FY 2024-2025 Budget includes an additional 1% match for non-sworn/non-certified positions as part of a multi-year plan to raise the contribution match for general employees. The amount budgeted in this category is an estimated county cost based on current participation rates of 83% of approved eligible positions.
- **Broadband Initiative.** In fiscal year 2021-2022, the County entered into separate partnership agreements with Connect Holding II, LLC d/b/a Brightspeed and Charter Communications (Spectrum) for two projects submitted in the 2022 application round of the North Carolina GREAT (Growing Rural Economies with Access to Technology) grant program administered by the NC Department of Technology (NC DIT). Brightspeed's grant application was awarded in August 2022 and Granville County's contribution toward the project will be just over \$1.3M. Spectrum's grant application was awarded in January 2024 and Granville County's contribution toward the project will be \$10,000. Granville County will utilize funds received from its American Rescue Plan Act (ARPA) allocation for these broadband projects.
In addition to working to partnering with providers on available grant funds, the broadband initiative category includes costs for providing free public wi-fi access at the Granville Athletic Park and Granville County Convention and Expo Center.
- **County Website Development.** Granville County launched its current website platform in 2016. Since that time, technological advances along with security and other updates have advanced beyond the capability of the current platform. This category funding provided for design, development, and implementation of a new website platform anticipated to launch in late 2024.
- **Economic Incentive Payments.** From time to time, Granville County authorizes economic incentives to recruit or retain businesses. These funds may be subject to restrictions which results in pay out of the incentive over several years. Authorized and pending incentives are included in this category.
- **Fleet Car & Truck Repairs.** This cost center was moved to the new Fleet Management Department beginning in fiscal year 2023-2024.
- **Grant Matching.** Each year, new or additional opportunities to apply for or accept grants are presented and require a match. Funds budgeted in this category are used to meet grant matching requirements.
- **Health Insurance Reserve.** At the time of budgeting, the final amount for health insurance premiums is not always know. Typically, any known amounts are budgeted into the individual departmental budgets and any possible additional amount is budgeted in this category to be distributed to individual department budgets at a later date as needed.
- **I.T. Connectivity.** This cost center was moved to the Information Technology Department budget beginning in fiscal year 2023-204 to provide technology-related connectivity for all county services.
- **Legal Fees.** In addition to fees paid to the county attorney for attendance at County Board meetings to provide legal advice to the Board, county departments require legal services in the course of their regular business activities. With the exception of legal services provided to the social services department, all other legal expenditures are funded within this category.

- **Liability and Property Insurance.** Granville County is a member of the Risk Management Pool through the North Carolina Association of County Commissioners. This provides special benefits due to the fact that the County is not rated on its experience alone, but by the experience of the entire membership. The premium includes a blanket performance bond for all employees, property insurance, including vehicles and buildings, and liability insurance.
- **Payroll Services.** This category covers the cost of the County's human resource and payroll software applications. Fiscal year 2022-2023 included one-time fees for transitioning the HR and payroll software to a new vendor. As part of the change to centralized IT management in fiscal year 2023-2024, all payroll related software licensing and maintenance fees are now budgeted in the IT department budget.
- **Personnel Adjustments.** Periodic Pay Plan adjustments are important for recruiting and retaining quality employees. In addition, employee evaluations occur at the end of the fiscal year and, although the estimated impact of performance-based pay adjustments are budgeted into the individual departmental budgets, the actual amount is not known until after the budget has been finalized. This category holds funding for distribution to individual department budgets at a later date as needed.
- **Redistricting and Legislative Services.** Every ten years, based on the US Census, the County must redraw the districts. In other years, funding is provided within this category to fund legislative services for issues of specific interest to Granville County.
- **Retiree Health Insurance.** The County's Personnel Policy provides for the continuation of health insurance for retiring employees hired prior to July 1, 2014 who meet certain criteria. The cost for this coverage is budgeted in this category.
- **Revaluation Reserve.** North Carolina General Statute §153-A-150 mandates that counties set aside funds to finance the reappraisal of real property. Each year a county must appropriate funds to its reappraisal reserve fund in an amount that will accumulate enough to finance the next reappraisal. Once placed in these accounts, the funds must be used only for this purpose.
- **School Resource Officer Reserve.** This category holds reserve funding to pay for school resources officers to provide coverage in Granville County Public Schools.
- **Tuition Assistance and Specialized Training Funds.** The Granville County Personnel Policy includes a provision for payment of tuition and related advanced education expenses to employees who meet the eligibility criteria. The funding is budgeted in this category and is managed through departmental and human resources' approval processes in accordance with the Tuition Assistance Policy. In addition, funding for leadership programs and other county special initiatives are included in this category.
- **Unemployment Compensation.** Unemployment compensation coverage, extended to employees by the Federal Unemployment Compensation Amendments of 1976, requires that employers be charged for each employee that separates from the job and qualifies to receive unemployment benefits. All of North Carolina's counties have elected to pay this cost by reimbursing the state for benefits paid to separated workers for which the employer is liable.
- **Utilities Reserve.** Utility costs are budgeted into individual departmental budgets for the facilities associated with that department; however, the County has prudently budgeted reserve funding in this category to account for rising energy costs not completely known at the time of budget development.
- **Workers' Compensation.** NC General Statute §97-2, §97-7, provides that all county employees are covered by North Carolina workers' compensation law. A county may not legally reject coverage. Granville County is insured for losses through the NC Association of County Commissioners' Risk Management Pool. Premiums are determined by annual salaries and the previous three years of claims activity.

Non-Departmental Expenditures

	FY 2022-2023 Actual	FY 2023-2024 Original	FY 2023-2024 Amended	FY 2024-2025 Budget
401(k) Match	\$116,878	\$240,000	\$240,000	\$275,000
Allowance for Mileage Rate Increase	\$1,915	\$19,563	\$19,563	\$0
Allowance for Part-Time Pay Increase	\$0	\$0	\$0	\$77,000
Broadband Initiative^	\$10,250	\$20,000	\$11,000	\$0
County Website Development	\$0	\$120,000	\$120,000	\$0
Economic Incentive Payments	\$258,500	\$200,000	\$500,000	\$0
Fleet Car & Truck Repairs^	\$8,513	\$5,000	\$5,000	\$0
Grant Matching	\$2,753	\$40,000	\$40,000	\$40,000
Health and Wellness Challenge*	\$3,908	\$0	\$0	\$0
Health Insurance Reserve	\$0	\$125,000	\$125,000	\$125,000
I.T. & Connectivity*	\$713,890	\$0	\$0	\$0
Legal Fees	\$413,240	\$300,000	\$600,000	\$450,000
Liability and Property Insurance	\$267,526	\$360,000	\$360,000	\$410,000
Mileage Rate Increase Allowance	\$1,915	\$19,563	\$19,563	\$0
Payroll Services^	\$239,277	\$60,000	\$151,000	\$0
Personnel Adjustments	\$0	\$100,000	\$49,675	\$100,000
Redistricting and Legislative Services	\$0	\$100	\$100	\$0
Retiree Health Insurance	\$438,922	\$432,000	\$432,000	\$459,600
Revaluation Reserve Appropriation	\$480,507	\$250,000	\$250,000	\$150,000
School Resource Officer Reserve	\$0	\$0	\$0	\$243,145
Trust Account Expenditures	(\$147)	\$100	\$100	\$100
Tuition Assistance & Training	\$23,970	\$50,000	\$50,000	\$50,000
Unemployment Compensation	\$11,264	\$12,000	\$12,000	\$16,000
Utilities Reserve	\$0	\$0	\$0	\$100,000
Worker's Compensation	\$254,170	\$260,000	\$260,000	\$280,000
TOTAL	\$3,247,252	\$2,613,326	\$3,245,001	\$2,775,845

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

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

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

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

PASS-THROUGH FUNDS (REVENUES)

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

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

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

PASS-THRU FUND EXPENDITURES

	FY 2022-2023 Actual	FY 2023-2024 Original	FY 2023-2024 Amended	FY 2024-2025 Budget
Area Mental Health Transportation Grant	\$0	\$1,200	\$1,200	\$1,200
DJCPC Programs* and County Match	\$248,837	\$250,000	\$250,000	\$250,000
Harold Sherman Adult Daycare – Transportation	\$0	\$9,200	\$16,200	\$9,200
Register of Deeds: Children’s Trust	\$540	\$600	\$600	\$600
Register of Deeds: Domestic Violence	\$3,240	\$3,600	\$3,600	\$3,600
Register of Deeds: Recreation & Natural Heritage	\$375,776	\$710,000	\$710,000	\$375,000
Register of Deeds: State General Fund	\$41,943	\$40,000	\$40,000	\$36,000
TOTAL	\$670,336	\$1,014,600	\$1,021,600	\$675,600

*Note: Actual expenditures and amended budget amounts shown above for the JCPC Programs do not include the restorative justice programs administered by Granville County which is shown in the Community Services section of the budget document.

SPECIAL APPROPRIATIONS

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

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

- **Area Congregations in Ministry (ACIM).** Provides emergency assistance to county residents in need by supplying food, prescription drugs, and helping to pay for rent and utility bills.
- **Available for Service Option.** Funding category used for projects in each of the seven commissioner districts. Projects, if any, are determined during the fiscal year and brought by individual commissioners to the full Board for consideration. Beginning in fiscal year 2023-2024, this category was moved to the Governing Board budget.
- **Beaver Management Program.** Commissioners continue to fund this statewide effort, which provides assistance to landowners having problems with beaver dams. Beginning in fiscal year 2023-2024, this category was moved to the budget under Cooperative Extension.
- **Boys & Girls Club.** Granville County operations began in 2012. Participants in the Boys & Girl Clubs of North Central North Carolina develop positive behaviors, self-esteem and character.
- **Camp Butner Society.** The Camp Butner Society is a 501(c)(3) non-profit organization committed to telling the stories of those who called Camp Butner (a WWII Army Camp) home between 1942 and 1946. The society operates a museum at the Soldiers Memorial Arena in Butner. Funding is requested to help purchase a safe and archival storage supplies.
- **Central Children's Home.** A non-profit residential childcare facility for children who are dependent, neglected, or abused. These funds are used for the continued upkeep of facilities available to the public. Historically, the County has made appropriations to the Central Children's Home to aid in repair of their buildings, specifically the gymnasium, due to the fact the gym is often used by Granville County residents.
- **Families Living Violence Free (FLVF)** – Provides supportive services and programs to victims/survivors to reduce the occurrence of domestic violence and sexual assault in Granville County through community awareness, education and collaboration with key constituencies.
- **Franklin, Granville, Vance Smart Start (FGV).** This agency addresses the needs of families and children up to five years of age and spends approx 75% of its funding to ensure availability and accessibility of high quality childcare. FGV understands the importance of family support and, through outreach efforts to local families and community partners, it identifies the needs of families and works to provide assistance.
- **Franklin, Vance, Warren Opportunity, Inc.** This agency provides a wide variety of community services including Head Start, weatherization/energy conservation services, conservation services, self-sufficiency services, emergency assistance, and homeownership services. The County's contribution help defray the cost of developing and applying for new programs and projects and provides funds to match federal and state grants while also supporting a host of other expenditures.
- **Granville County Historical Society (Museum).** A non-profit organization, the museum seeks to celebrate Granville County's past by constant acquisition and display of local historical artifacts and traveling exhibits.
- **Granville Little Theater.** The Granville Little Theater provides an arts and cultural outlet for the residents through the presentation of several annual productions.
- **Oak Hill Heritage House Museum.** Established in 2006, the museum is a multicultural research library housing African American and Native American resources to ensure preservation of our local culture.
- **Tar River Land Conservancy (TRLC).** A non-profit land trust, TRLC preserves the natural and cultural resources of the Tar River Basin by working in partnership with private landowners, businesses, public agencies, and others to protect rural landscapes and riparian corridors.

SPECIAL APPROPRIATION EXPENDITURES

	FY 2022-2023 Actual	FY 2023-2024 Original	FY 2023-2024 Amended	FY 2024-2025 Budget
Area Congregations in Ministry (ACIM)	\$50,000	\$10,000	\$10,000	\$25,000
Available for Service Options*	\$2,325	\$0	\$0	\$0
Beaver Management Program*	\$6,000	\$0	\$0	\$0
Boys & Girls Club	\$10,000	\$20,000	\$20,000	\$20,000
Camp Butner Society	\$0	\$0	\$0	\$1,500
Central Children's Home	\$4,580	\$4,580	\$4,580	\$4,580
Chamber of Commerce (Dues)*	\$1,183	\$0	\$0	\$0
Creedmoor SRO Officer	\$74,000	\$74,000	\$150,000	\$75,000
Families Living Violence Free	\$1,500	\$1,500	\$1,500	\$1,500
Franklin, Granville, Vance Smart Start	\$5,500	\$5,500	\$5,500	\$5,500
Franklin, Vance, Warren Opportunity, Inc	\$17,120	\$17,120	\$17,120	\$17,120
Granville County Historical Society (Museum)	\$30,900	\$30,900	\$30,900	\$30,900
Granville Little Theater	\$2,200	\$2,200	\$2,200	\$2,200
Home Care & Hospice	\$1,200	\$1,200	\$1,200	\$0
HOVG Airport Authority*	\$33,750	\$0	\$0	\$0
Human Relations Commission (HRC)*	\$4,952	\$0	\$0	\$0
Kerr Area Regional Transportation Services (KARTS)*	\$131,588	\$0	\$0	\$0
Kerr Tar Council of Governments*	\$32,700	\$0	\$0	\$0
Oak Hill Heritage Museum	\$2,500	\$500	\$500	\$500
Second Chance Program (Jobs for Life)	\$2,200	\$0	\$0	\$0
Tar River Land Conservancy	\$3,100	\$5,000	\$5,000	\$5,000
TOTAL	\$417,298	\$172,500	\$248,500	\$188,800

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

Available for Service Options [*Governing Board*]

Beaver Management Program [*Cooperative Extension*]

Chamber of Commerce [*Economic Development*]

HOVG Airport Authority [*Planning*]

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

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

Kerr Tar Council of Governments [*Governing Board*]

SECTION 14
2024 - 2025
Contributions to Other Funds



CONTRIBUTION TO OTHER FUNDS

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

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

	FY 2022-2023 Actual	FY 2023-2024 Budget	FY 2023-2024 Amended	FY 2024-2025 Budget
Transfer to CARES Election/ HAVA Grant Fund	\$1,300	\$0	\$0	\$0
Transfer to Triangle North Project	\$5,100,000	\$0	\$2,000,000	\$0
Transfer to Landfill Fund	\$2,000,000	\$0	\$5,623	\$0
Transfer to Stovall Senior Center	\$0	\$0	\$1,000,000	\$0
Transfer to Tourism Development Authority	\$320,983	\$300,000	\$300,000	\$330,000
Transfer to Capital Improvement Projects Fund	\$0	\$0	\$0	\$1,737,845
Total	\$7,422,283	\$300,000	\$3,305,623	\$2,067,845

SECTION 15
2024 - 2025
Contingency



CONTINGENCY

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

The movement of funds to a department or program requires a Board-approved budget ordinance amendment. North Carolina G.S. §159-13(b)(3) restricts “contingencies” to five percent of all other appropriations in the fund. The amount approved for contingency in fiscal year 2024-2025 is well below the limit; however, it should be sufficient to provide for most shortfalls.

History

Although the Governing Board has always budgeted contingencies conservatively, the fund historically is not depleted at the end of the fiscal year.

During fiscal year 2023-2024, the Board amended the contingency appropriations in November 2023 to utilize \$40,000 for audio/visual upgrades at the Granville County Expo Center, in March 2024 to utilize \$2,000 for additional personnel recruitment costs, and in May 2024 to utilize \$104,500 to cover elections costs incurred due to an unbudgeted second primary. The contingency balance is shown in the table below (as of May 20, 2024):

FY 2023-2024 GENERAL FUND CONTINGENCY USAGE

Description	Balance
Environmental Disaster Contingency	
July 1, 2023 Budget Ordinance	\$10,000
General Contingency	
July 1, 2023 Budget Ordinance	\$180,000
Mid-Year Amendments	(\$146,500)
Balance Remaining	\$43,500

FY 2024-2025 GENERAL FUND CONTINGENCY

Description	Balance
Environmental Disaster Contingency	
July 1, 2024 Budget Ordinance	\$ 10,000
General Contingency	
July 1, 2024 Budget Ordinance	\$232,349
Total	\$242,349

SECTION 16
2024 - 2025
Fire Protection &
Rescue Service Fund



FIRE PROTECTION & RESCUE SERVICE TAX DISTRICT FUND

History

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

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

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

Currently

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

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

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

Future

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

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

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

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

Fire Protection & Rescue Service Tax District Budget

	FY 2022-2023 Actual	FY 2023-2024 Budget	FY 2023-2024 Amended	FY 2024-2025 Budget
Revenues				
Prior Year Tax Collections	\$0	\$10	\$10	\$0
Penalties & Ad Costs	\$0	\$4,689	\$4,689	\$0
Discounts	\$0	(\$14,185)	(\$14,185)	(\$3,000)
Fire & Rescue District Current Year Taxes	\$2,084,791	\$1,941,132	\$1,941,132	\$3,392,482
Donations	\$0	\$1,000	\$1,000	\$1,000
Appropriated Fund Balance	\$0	\$0	\$296,323	\$34,858
Total	\$2,084,791	\$1,932,646	\$2,228,969	\$3,425,340
Expenditures				
VFD Worker's Comp Supplement	\$0	\$24,375	\$24,375	\$23,530
Volunteer Service Stipend	\$35,640	\$45,000	\$45,000	\$43,440
Base Funding	\$1,128,063	\$1,760,840	\$1,760,840	\$1,217,890
Enhancement Funding	\$27,282	\$91,538	\$387,861	\$850,000
Part-Time Fire Fighter Salaries	\$0	\$0	\$0	\$604,800
Grant Funding Programs	\$0	\$0	\$0	\$480,000
Medical 1 st Responder Pay Reserve	\$0	\$0	\$0	\$205,680
Emergency Contingency Reserve	\$0	\$10,893	\$10,893	\$0
Total	\$1,190,985	\$1,932,646	\$2,228,969	\$3,425,340
Estimated & Projected Fund Balance	\$893,806	\$893,806	\$794,342	\$759,484

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

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

	FY 2022-2023 Actual	FY 2023- 2024 Budget	FY 2023-2024 Amended	FY 2024-2025 Allocated	FY 2024-2025 Additional Reserve*	FY 2024-2025 Total Available
Antioch Fire Department	\$82,952	\$134,550	\$154,550	\$155,349	\$110,400	\$265,749
Berea Fire Department	\$85,454	\$140,050	\$160,050	\$175,874	\$104,680	\$280,554
Brassfield Fire Department	\$88,574	\$140,050	\$160,050	\$280,773	\$104,680	\$385,453
Bullock Fire Department	\$85,454	\$140,050	\$160,050	\$138,241	\$104,680	\$242,921
Town of Butner Fire Service	\$80,192	\$83,400	\$83,400	\$88,086	-	\$88,086
Corinth Fire Department	\$80,192	\$134,550	\$154,550	\$142,321	\$110,400	\$252,721
Cornwall Fire Department	\$85,454	\$140,050	\$160,050	\$172,333	\$104,680	\$277,013
Creedmoor Fire Department	\$80,192	\$134,550	\$154,550	\$174,655	\$110,400	\$285,055
Granville Rural Fire Department	\$80,192	\$134,550	\$154,550	\$157,190	\$110,400	\$267,590
City of Oxford Fire Department	\$80,192	\$83,400	\$83,400	\$91,046	-	\$91,046
Providence Fire Department	\$80,192	\$140,050	\$160,050	\$182,603	\$110,400	\$293,003
Stem Fire Department	\$85,454	\$134,550	\$154,550	\$164,653	\$104,680	\$269,333
Stovall Fire Department	\$80,192	\$134,550	\$154,550	\$120,480	\$110,400	\$230,880
South Virgilina Fire Department	\$53,377	\$86,490	\$106,490	\$91,256	\$104,680	\$195,936

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

Detailed Department Funding FY 2024-2025

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

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

SECTION 17

2024 - 2025

Special Revenue, Non-Major,
and Internal Service Funds



GRANVILLE HEALTH PLAN

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

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

Each year at renewal, the County’s benefits broker works with Blue Cross Blue Shield of NC, the plan administrator, to calculate expected and maximum claims levels based on industry trends and past performance. The fiscal year 2024-2025 budget reflects an employer funding increase implemented in fiscal year 2023-2024 that enhanced employee benefits through elimination of the cost shared by employees for employee only coverage as well as a 25% premium reduction for dependent coverage.

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

Fiscal Year	Fund Balance
FY 2012-2013	\$ 37,608
FY 2013-2014	\$431,649
FY 2014-2015	\$818,471
FY 2015-2016	\$1,089,960
FY 2016-2017	\$1,015,081
FY 2017-2018	\$1,151,129
FY 2018-2019	\$411,486
FY 2019-2020	\$253,765
FY 2020-2021	\$429,863
FY 2021-2022	\$423,159
FY 2022-2023	\$305,290
FY 2023-2024 (Projected)*	\$157,000

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

NON-MAJOR GOVERNMENTAL FUNDS

DSS Contributions and Entrusted Fund

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

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

Equitable Sharing/Forfeiture Fund

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

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

Sheriff's Special Fund

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

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

DEPARTMENT OF EMERGENCY COMMUNICATIONS EMERGENCY TELEPHONE SYSTEM FUND (ETSF)

The original intent of the Emergency Telephone System Fund (ETSF) was to make enhanced 911 services available for all North Carolina residents and visitors. In March 2007, the Granville County E-911 Center achieved Wireless Phase II status, which provides the ability to see wireless phone caller location information utilizing a GIS mapping system. In November 2020, Granville County implemented Next Generation 911 (NG911) Emergency Services Internet Protocol Network (ESInet).

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

History

The 911 Fund supports the public safety answering points in North Carolina. The fund receives all revenue from a uniform 911 service charge that is administered by the N.C. 911 Board per N.C.G.S. 62A. The current charge per is .65 cents per connection. The N.C. 911 board is responsible for administering the revenue in the 911 fund. The board also establishes procedures for disbursing funds.

If the revenue exceeds the current needs, the board will change the service charge. The set charge must be able to cover the full cost recovery for voice communications service providers and primary PSAPs over a reasonable period.

Future

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

All North Carolina primary public safety answering points (PSAPs) were live on the Emergency Services IP Network (ESInet) as of February 2024. The ESInet system allows all 117 primary 911 centers statewide to connect through internet protocol-based routing services, allowing the call centers to seamlessly communicate with one another. In addition to improved geo-location of cellular calls and the ability to handle text and video messages, high-speed connections enable every center to serve as a backup for all other centers in the state in the event of a natural disaster or an overload of emergency calls.

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

Department of Emergency Communications
Emergency Telephone System Fund (ETSF)

Revenues	FY 2022-2023	FY 2023-2024	FY 2023-2024	FY 2024-2025
	Actual	Budget	Amended	Budget
911 Board PSAP Funding	\$363,724	\$325,809	\$323,309	\$0
Interest on Investments	\$5,858	\$0	\$0	\$0
Grant Funding (911 Board)	\$0	\$0	\$0	\$0
ECAT Funding (911 Board)	\$0	\$0	\$0	\$0
Contribution from General Fund	\$0	\$0	\$0	\$0
Appropriated Fund Balance	\$0	\$0	\$0	\$250,139
Revenue Total	\$369,582	\$325,809	\$323,309	\$250,139

Expenditures

Phone & Furniture

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

Software

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

Hardware

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

Training

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

Implemental Functions

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

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

Notes:

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

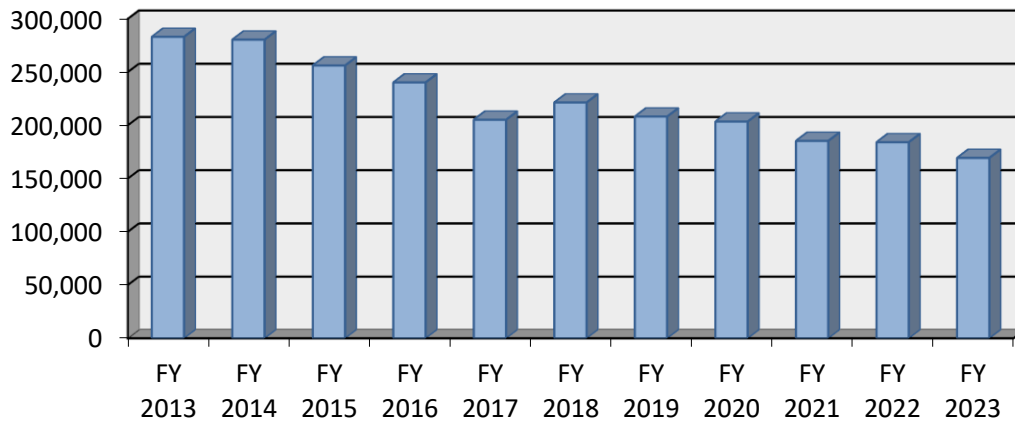
GRANVILLE COUNTY LIBRARY SYSTEM MEMORIAL FUND

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

History

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

Fund Balance at End of Fiscal Year



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

SECTION 18
2024 - 2025
Appendixes



DEPARTMENT HEAD LIST

ADMINISTRATION

104 Belle Street | PO Box 906
Oxford, NC 27565

County Manager

Mr. Drew Cummings
(919) 693-5240

Deputy County Manager

Ms. Korena Weichel
(919) 603-1366

Clerk to the Board/Executive Assistant

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

Deputy Clerk to the Board

Ms. Karen Evans
(919) 693-5240

ADDRESSING/GIS

122 Williamsboro Street
Oxford, NC 27565

Addressing/GIS Coordinator

Ms. Sandy Woody
(919) 692-1278

ANIMAL MANAGEMENT

PO Box 906
Oxford, NC 27565

Director

Mr. Matt Katz
(919) 812-7913

BOARD OF ELECTIONS

PO Box 83
Oxford, NC 27565

Director

Ms. Tonya Burnette
(919) 693-2515

CLERK OF COURTS

Granville County Courthouse
101 Main Street
Oxford, NC 27565

Clerk of Superior Court

Mr. Yancey Washington
(919) 690-4800

COOPERATIVE EXTENSION

125 Oxford Outer Loop Road
Oxford, NC 27565

Director

Ms. Charissa Puryear
(919) 603-1350

DEVELOPMENT SERVICES

PO Box 877
Oxford, NC 27565

Development Services Director

Mr. Scott Phillips
(919) 603-1425

Planning Director

Mr. Barry Baker
(919) 603-1334

ECONOMIC DEVELOPMENT

PO Box 26
Oxford, NC 27565

Director

Mr. Joe Stallings
(919) 693-5911

EMERGENCY COMMUNICATIONS

PO Box 906
Oxford, NC 27565

Interim Director

Ms. Stack Hicks
(919) 692-0141

EMERGENCY MANAGEMENT

PO Box 598
Oxford, NC 27565

Director

Mr. Jason Reavis
(919) 603-1310

FACILITY MAINTENANCE

PO Box 1286
Oxford, NC 27565

Director

Mr. Gary Bowen
(919) 693-5240

FINANCE

PO Box 1286
Oxford, NC 27565

Director

Ms. Jennifer Baird
(919) 693-4182

FORESTRY

911 Hillsboro Street
Oxford, NC 27565

County Ranger

Mr. Rob Montague
(919) 693-3154

HUMAN RESOURCES

PO Box 906
Oxford, NC 27565

Director

Ms. Angela Miles
(919) 603-1639

INFORMATION TECHNOLOGY

PO Box 906
Oxford, NC 27565

Director

Mr. Chris Brame
(919) 693-0714

INTERNAL AUDITOR

PO Box 26
Oxford, NC 27565

Internal Auditor

Ms. Monique Heggie
(919) 693-9539

LIBRARY SYSTEM

PO Box 339
Oxford, NC 27565

Director

Mr. Will Robinson
(919) 693-1121

PARKS & GROUNDS

PO Box 906
Oxford, NC 27565

Maintenance Manager

Mr. Raymond Allen
(919) 693-3716

REGISTER OF DEEDS

PO Box 427
Oxford, NC 27565

Register of Deeds

Ms. Kathy Taylor
(919) 693-6314

SENIOR SERVICES

107 Lanier Street
Oxford, NC 27565

Director

Ms. Kathy May
(919) 693-1930

SHERIFF'S OFFICE

PO Box 527
Oxford, NC 27565

Sheriff

Mr. Robert Fountain
(919) 693-3213

SOCIAL SERVICES

PO Box 966
Oxford, NC 27565

Director

Ms. LaToya Toussaint
(919) 693-1511

SOIL & WATER CONSERVATION

518 Lewis Street
Oxford, NC 27565

District Administrator

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

SOLID WASTE MANAGEMENT

PO Box 906
Oxford, NC 27565

Director

Mr. Jason Falls
(919) 691-0928

TAX ADMINISTRATION

PO Box 219
Oxford, NC 27565

Tax Administrator

Ms. Jenny Griffin
(919) 603-1317

TOURISM DEVELOPMENT AUTHORITY

PO Box 820
Oxford, NC 27565

Director

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

**VANCE-GRANVILLE DISTRICT
HEALTH DEPARTMENT**

PO Box 367
Oxford, NC 27565

Director

Ms. Lisa Harrison
(919) 693-2141

VETERANS SERVICES

141 Williamsboro Street
Oxford, NC 27565

Veterans Services Officer

Mr. Albert Spiess
(919) 693-1484

GRANVILLE COUNTY DEBT AND RESERVE POLICIES

DEBT POLICY

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

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

Use of Debt Financing

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

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

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

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

Debt Affordability

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

Net Debt as a Percentage of Assessed Value

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

Debt Service Expenditures as a Percentage of Total Government Revenues

Debt service expenditures as a percentage of total governmental fund revenues should not exceed 15.0%. If the ratio exceeds 15.0%, an exception must be requested from the Board of Commissioners stating the justification and expected duration of the policy exception.

Ten-Year Payout Ratio

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

Debt Structure

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

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

Credit Rating

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

Refunding of Outstanding Debt

The County will monitor the municipal bond market for opportunities to obtain interest savings by refunding or advance refunding outstanding debt.

Arbitrage Rebate Reporting and Covenant Compliance

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

Administration and Implementation

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

RESERVE POLICY

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

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

DEBT SERVICE SUMMARY

Debt Service Overview

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

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

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

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

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

Debt Service Requirements

Granville County adheres to the requirements set forth by the Local Government Bond Act (N.C.G.S. §159-55) which provides that its net General Obligation debt may not exceed eight percent of the appraised value of property subject to taxation. As of the most recent audited financial statements dated June 30, 2023, the County had a legal debt margin of \$359,348,247.

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

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

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

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

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

- Net debt as a percentage of market value of taxable property should not exceed 2.5% (as of June 30, 2024, Granville County is at 0.92%, and 0.60% estimated for June 30, 2025).
- Net tax-supported debt service as a percentage of total General Fund revenues should be targeted at no more than 15% (as of June 30, 2024, Granville County is at 11.08%, and 9.8% estimated for June 30, 2025).
- The ten-year payout ratio in which the percentage of the outstanding tax supported debt principal paid within ten years or less will be no lower than 55% (as of June 30, 2024, Granville County is at 79.4%, and 80% is estimated for June 30, 2025).

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

The following table shows the budgeted principal and interest debt service expenditures for fiscal year 2024-2025:

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

Analysis of Debt for Granville County

Debt Description	Type	Funding Source	Issue Date	Scheduled Final Payment	Rate	Balance of Debt Outstanding						
						6/30/2024	6/30/2025	6/30/2026	6/30/2027	6/30/2028	6/30/2029	6/30/2030
COPS, Series 2010B – QSCB^	COPS	Schools	8/2010	9/2025	*0.056%	695,333	347,667	0	0	0	0	0
Medical Office Building - Hospital	160A-20	GHS	7/2012	7/2027	3.73%	516,058	375,360	229,364	77,872	0	0	0
Economic Development Land & Buildings	160A-20	General Fund	9/2012	8/2027	2.350%	2,560,000	1,920,000	1,280,000	640,000	0	0	0
Refunding, Series 2013 GO Bonds 99.0492% Schools & 0.9508 Parks	GO Bond	Restricted Sales Tax & GF	2/2013	6/2025	1.755%	1,120,000	0	0	0	0	0	0
Installment Loan – Hospital Renovation	ER 160A-20	GHS	9/2014	8/2044	4.00%	11,077,635	10,711,016	10,329,462	9,932,362	9,519,082	9,088,965	8,641,323
Refunding, Series 2015 – GO Bonds	GO Bond	Schools	7/2015	5/2026	2.270%	1,405,000	508,000	0	0	0	0	0
REFUNDING SERIES 2017 (2009B) 83%	GO Bond	General Fund	11/2017	6/2029	2.390%	2,402,000	1,906,000	1,417,000	937,000	464,000	0	0
REFUNDING SERIES 2017 (2009A) 17%		School Capital										
School Repair	GO Bond	School Capital	4/2018	11/2037	3.580%	5,670,000	5,265,000	4,860,000	4,455,000	4,050,000	3,645,000	3,240,000
Hospital - Doctors' Offices	160A-20	GHS	5/2018	5/2037	4.220%	4,060,000	3,770,000	3,480,000	3,190,000	2,900,000	2,610,000	2,320,000
Detention Center/Animal Control	LOB	General Fund	10/2018	4/2039	3.99%	20,845,000	19,455,000	19,455,000	17,920,880	16,386,760	14,849,878	13,299,746
Refund 11/2007 & 9/ 2014		School Capital										
REFUNDING 2010A - RZEDB	LOB	School Capital	1/2021	9/2030	1.32%	4,420,000	3,887,000	3,362,000	2,846,000	2,330,000	1,824,000	1,027,000
Senior Center North	160A-20	General Fund	5/2024	4/2044	4.670%	2,800,000	2,660,000	2,520,000	2,380,000	2,240,000	2,100,000	1,960,000
Total Debt Balances						61,751,026	54,275,043	49,692,826	44,553,234	39,478,082	35,117,965	30,893,323
						6/30/2024	6/30/2025	6/30/2026	6/30/2027	6/30/2028	6/30/2029	6/30/2030
School Construction						17,880,019	13,795,334	11,218,167	9,631,286	8,045,573	6,469,122	4,672,254
Hospital						15,653,693	14,856,376	14,038,826	13,200,234	12,419,082	11,698,965	10,961,323
Library						2,001,667	1,588,333	1,180,833	780,833	386,667	0	0
Economic Development						2,560,000	1,920,000	1,280,000	640,000	0	0	0
Parks and Recreation						10,648	0	0	0	0	0	0
Community Services						2,800,000	2,660,000	2,520,000	2,380,000	2,240,000	2,100,000	1,960,000
Detention Center/Animal Control						20,845,000	19,455,000	19,455,000	17,920,880	16,386,760	14,849,878	13,299,746
Total Debt Balances						61,751,026	54,275,043	49,692,826	44,553,234	39,478,082	35,117,965	30,893,323
Balance Reduction (Principal Payment)						5,016,529	7,475,983	4,582,217	5,139,592	5,075,152	4,360,117	4,224,642
Interest						5,542,942	2,615,065	3,629,568	1,893,525	1,694,817	1,825,494	1,093,696
Total Debt Service						10,559,472	10,091,048	8,211,785	7,033,117	6,769,968	6,185,611	5,318,338
Reduction in Debt Service from Previous Year						396,363	468,424	1,879,263	1,178,668	263,149	584,357	867,273

REVALUATION RESERVE

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

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

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

Granville County completed the 2024 fiscal year reappraisal at a cost of approximately \$780,000. In planning for the next revaluation in 2030, future deposits and investment earnings are expected to be sufficient to meet the projected cost.

Assumptions used to project cost for the 2030 revaluation:

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

Historical Review of Granville County Property Revaluation

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

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

Summary of Estimated Revaluation Reserve Fund Balance

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



Granville County FEE MANUAL

Fiscal Year 2024-2025

Fees Amended	Date	Fees Amended	Date
Animal Management Fees	06/06/2016	Convention & Expo Center Fees	06/20/2022
Fire Marshal Fees	06/06/2016	Detention Center Fees	06/20/2022
Planning Fees	06/06/2016	Fire Marshal Fees	06/20/2022
Register of Deeds Fees	06/06/2016	General Government Fees	06/20/2022
Tax Administration Fees	06/06/2016	Granville Athletic Park Fees	06/20/2022
Granville Athletic Park Fees	06/06/2016	Library Fees	06/20/2022
Sheriff's Department Fees	06/06/2016	Planning Fees	06/20/2022
Solid Waste Management Fees	06/06/2016	Granville Athletic Park Fees	01/17/2023
Animal Management Fees	06/19/2017	Animal Management Fees	06/05/2023
Planning Fees	06/19/2017	Detention Center Fees	06/05/2023
Addressing/GIS Fees	06/19/2017	Fire Marshal Fees	06/05/2023
Register of Deeds Fees	06/19/2017	Inspections Fees	06/05/2023
Board of Elections Fees	06/19/2017	Library Fees	06/05/2023
Tax Administration Fees	06/19/2017	Solid Waste Management Fees	06/05/2023
Granville Athletic Park Fees	06/19/2017	Animal Management Fees	06/03/2024
Solid Waste Management Fees	06/19/2017	Board of Elections Fees	06/03/2024
Fire Marshal Fees	06/04/2018	Fire Marshal Fees	06/03/2024
Inspections Fees	06/04/2018	Planning Fees	06/03/2024
Planning Fees	06/04/2018	Solid Waste Fees	06/03/2024
Tax Administration Fees	06/04/2018		
Convention & Expo Center Fees	06/04/2018		
Solid Waste Management Fees	06/04/2018		
Tax Administration Fees	04/01/2019		
Planning Fees	02/22/2019		
Animal Management Fees	06/03/2019		
Addressing/GIS Fees	06/03/2019		
Library Fees	06/03/2019		
Convention & Expo Center Fees	10/21/2019		
Granville Athletic Park Fees	10/21/2019		
Fire Marshal Fees	07/01/2020		
Inspection Fees	07/01/2020		
Library Fees	07/01/2020		
Tax Administration Fees	07/01/2020		
Granville Athletic Park Fees	04/19/2021		
Animal Management Fees	06/07/2021		
Inspections Fees	06/07/2021		
Planning Fees	06/07/2021		
Solid Waste Management Fees	06/07/2021		
Fire Marshal Fees	08/02/2021		

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INTRODUCTION

Granville County government provides many services to its citizens. While a majority of the revenue that pays for these services is provided through local and state authorized taxes, some services are appropriately funded by user fees wherein the cost of services that benefit a certain person or group of persons are paid for by those persons.

For example, if the inspections department was funded by general tax revenue, the general citizenry would be paying for mandatory inspections required of homebuilders and developers. A full-cost recovery user fee supplants this tax revenue and transfers these costs to the beneficiary of the services.

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

ADDRESSING/GIS FEES

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

ANIMAL MANAGEMENT FEES

Adoption Fees	
501(c)3 non-profit rescues & fostering veterinarians*	\$15 per animal (<i>maximum of \$50 per day</i>)
Small animal	\$5
Livestock	\$100
All others	\$50
Boarding Fees	
Livestock	\$40 per day
Non-Livestock	\$10 per day
Rabies Vaccination Fee (1Year)	\$10
Redemption Fees (Livestock)	
First time	\$50
Second time within 1 year	\$100
More than twice in 1 year	\$150
Redemption Fees by Owner (Non-Livestock)	
First time	\$25
Second time within 1 year	\$50
More than twice in 1 year	\$75
Spay/Neuter Program (low cost)^	
Dog	\$20
Cat	\$10
Trailer Fee (Livestock)	\$100

* No adoption fees for 501(c)3 non-profit rescues and fostering veterinarians after they have paid \$1,000 in adoption fees during the calendar year. This resets on a calendar year basis.

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

BOARD OF ELECTIONS FEES

Computer Generated List in Hardcopy	\$.00717 per page
Computer Generated USB	Actual Cost
Computer Generated Labels	\$.3543 per page or actual costs \$.01181 per label or actual costs
Photocopies	\$0.10

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

CONVENTION & EXPO CENTER

	<u>GRANVILLE COUNTY RESIDENT RATES</u>	<u>NON-RESIDENT RATES</u>
Auditorium*	\$220 Half Day / \$385 Full Day	\$270 Half Day / \$435 Full Day
Meeting Room*	\$220 Half Day / \$385 Full Day	\$270 Half Day / \$435 Full Day
Auditorium & Meeting Room*	\$385 Half Day / \$660 Full Day	\$435 Half Day / \$710 Full Day
Grounds^	\$150 Half Day / \$250 Full Day	\$200 Half Day / \$300 Full Day
Kitchen (with rental) *^	Free	Free
Rentals with attendance of 100 or more persons or those where alcohol will be served are required to contract for security through the Granville County Sheriff's Office.		
* All indoor Expo rentals are subject to a cleaning/damage deposit of \$200 (auditorium or meeting room rental) or \$400 (auditorium and meeting room combined rental). The deposit is refundable if the facility is left clean and free of any damage based on the conditions of the Rental Agreement.		
^ Subject to availability.		

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

DETENTION CENTER FEES

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

FIRE MARSHAL FEES

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

Section A. Operational Permits		
1. Aerosol Products (When in excess of 500 pounds of Level 2 or 3 aerosol products per chart in Fire Code)		\$50
2. Aviation Facilities If Group H (Haz-mat) or S (Storage) or if repairing and/or refueling)		\$50
3. Amusement Buildings		\$50
4. Battery Systems (Exceeding 50 gal of liquids in storing system)		\$50
5. Carnivals and Fairs		\$50
6. Combustible Dust-Producing Operations (Combustible dusts defined in Chapter 2)		\$50
7. Combustible Fibers: Storage and handling of combustible fibers in excess of 100 cubic feet		\$50
8. Compressed Gases (If storing and/or handling at <i>normal temperature and pressure (NTP)</i> of compressed gases in excess of amounts listed in table 105.6.8. Exception: Vehicles equipped for and using compressed gas as a fuel for propelling the vehicle.		\$50
9. Covered Mall Buildings: <ul style="list-style-type: none"> a. The placement of retail fixtures and displays, concession equipment, displays of highly combustible goods and similar items in the mall. b. The display of liquid or gas-fired equipment in the mall. c. The use of open-flame or flame producing equipment in the mall. 		\$50
10. Cryogenic Fluids (If producing, storing, transporting on site use, handling, or dispensing in excess of amounts listed in Table 105.6.10) Exception: Permits are not required for vehicles equipped for and using cryogenic fluids as a fuel for propelling the vehicle or for refrigerating the lading.		\$50
11. Exhibits and Trade Shows		\$50
12. Explosives, Blasting Agents, and Ammunition: <ul style="list-style-type: none"> a. 48 Hours b. 7 Days (5 blasts) c. 30 Days (10 blasts) <ul style="list-style-type: none"> (1) To manufacture, possess, store, sell or otherwise dispose of explosive or blasting agents. (2) To transport explosive or blasting agents. (3) To use explosive or blasting agents. (4) To operate a terminal for handling explosive or blasting agents. (5) To deliver to or receive explosives or blasting agents from a carrier at a terminal between the hours of sunset and sunrise. (6) To transport blasting caps or electric blasting caps on the same vehicle with explosives. 		\$125 \$250 +\$50 each add'l blast \$500 +\$50 each add'l blast
13. Flammable and Combustible Liquids		\$50

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

Section B. Routine Commercial Inspections (Existing Facilities)

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

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

Re-Inspections	
Fee after two inspections when owner/operator fails to comply with code requirements and does not file an appeal (paid by business owners/operators)	
First Re-Inspection	\$0
Second Re-Inspection	\$150
Third Re-Inspection	\$200
Fourth Re-Inspection	\$250
Each Additional Re-Inspection	\$250 + additional \$50 increments
Day Care	\$100
Rest Home	\$50 or \$10 per sleeping unit
Family Care Homes	\$50
Nursing Centers	\$50
Hospitals/Institutional Facilities	\$100
ABC Permit	\$100
Churches	\$50
Schools	\$50
Residential/Dormitory	\$50 or \$10 per sleeping unit
Fire Departments	\$10
Site Plan Review	\$50
Section C. Violations or Violation-Related Inspections	
For Sections A & B, the following violation fees apply:	
1. Imminent Hazard Violation (fine for EACH violation immediately). Overcrowding, Locked Exit Door, Blocked Exit Door	\$250
2. Other Non-compliance (fine for EACH violation)	\$50
Section D. Construction Permits and Inspections	
Fire Permits/Inspections	
Plan Review (Non-Residential)	\$50
Commercial Site Plan Review	\$50
Fire Trade Fee (For small projects with no plans needed; Site inspection visit)	\$75
Fire Alarm/Sprinkler Review and Inspection	
0 – 5,000 SF	\$75
5,001 – 10,000 SF	\$147
10,001 – 25,000 SF	\$220
25,001 – 50,000 SF	\$295
50,001 – 75,000 SF	\$442
75,001 – 100,000 SF	\$588
100,001 SF and up	\$588 + \$0.01 per SF over 100,000
Sprinkler Riser	
Per Riser	\$285

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

GENERAL GOVERNMENT FEES

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

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

GRANVILLE ATHLETIC PARK FEES

Baseball/Softball/Soccer Fields	Resident/In-County Entity Rate	Non-Resident/Out-of-County Entity Rate
Field #5 (Little League, Youth Ages 7-12)	\$25 per 2 hours	\$35 per 2 hours
Soccer Field	\$35 per 2 hours	\$60 per 2 hours
Baseball Fields	\$55 per 2 hours	\$80 per 2 hours
Tournament Play* Friday, 5 – 10 pm; Saturday, 8 am – 10 pm; Sunday, 1 – 10 pm		\$150 per field
<i>* Tournament rentals only available at the days/times specified above. Rate includes field lights (if applicable), conference room, and dragging of baseball/softball fields.</i>		
Basketball Goals		
Full-court basketball goals are located under the covered sports pavilion and available for open play. Goals may be reserved in 2-hour increments in advance.		Resident: \$35 per 2 hours Non-Resident: \$60 per 2 hours
Sand Volleyball Pits		
Two pits are available to be reserved; Open pits are available on a first-come/first-served basis. Rate is per pit. Half- and full-day rates are shown on the next page.		\$6 per hour
Tennis Courts		
Six courts are available to be reserved; Open courts are available on a first-come/first-served basis. Rate is per court. Half- and full-day rates are shown on the next page.		\$6 per hour

GRANVILLE ATHLETIC PARK FEES, CONTINUED

HALF-DAY AND FULL-DAY RENTALS		
	Half-Day (5 hours or less)^	Full-Day (5+ hours during day)^
Amphitheater	\$25	\$50
Picnic Shelter	\$50	\$100
Sports Pavilion	\$150	\$250
Use of tables and chairs w/Sports Pavilion rental	\$25	\$25
Sand Volleyball Pits	\$18 per pit	\$36 per pit
Tennis Courts	\$18 per court	\$36 per court
<p>Rates for organized groups requesting long-term reservations for multiple courts (i.e., tennis associations, etc.) may be negotiated through County Administration on a case by case basis.</p> <p>[^] Veterans participating in the Thank-A-Vet program offered through the Granville County Register of Deeds office are eligible to receive a 10% discount on half- or full-day facility rates.</p>		
Spray Park		
<i>Open Memorial Day through Labor Day at days/times specified below.</i>		
Group Rentals	Monday – Saturday, 10 am – 12 noon	\$50 per hour
Open to Public	Monday – Sunday, 12 noon – 5 pm	Free

INSPECTIONS FEES

Plan Review	
Residential Accessory Structures	\$30
Residential Dwellings	\$75
Non-Residential Structures	\$375
New Homes & Modular Homes (Based on Gross SF)	
	Total (All 4 Trades)
Up to 1200 sf	\$647
1200 to 2000 sf	\$845
2001 to 3000 sf	\$1,080
3001 to 5000 sf	\$1,440
5001 sf and up \$1,440 + add \$0.36/sf over 5000 sf	
Homeowners Recovery Fund (HRF)	\$10
Temporary Service Pole Inspection Fee	\$75
Residential Additions/Remodel	
Up to 400 sf Base Fee +	\$160
401 sf to 800 sf Base Fee +	\$195
801 sq and up	Use new home rate
Trade Fees	
Electrical, Plumbing, Mechanical	\$75

Manufactured Homes					
		Without A/C		With A/C	
Single-Wide		\$292		\$415	
Double-Wide		\$356		\$475	
Triple-Wide		\$386		\$517	
Multi-Family Dwellings					
First Unit				\$972	
Each Additional Unit				\$259	
Trade Fees					
Building				\$75	
Electrical				\$75	
Plumbing				\$75	
Mechanical				\$75	
Fire				\$75	
Houses Moved onto Lots					
Base Fee +				\$195	
Trade Fees: Electrical, Plumbing, Mechanical				\$75	
Residential Accessory Buildings/Structures (Built on Lot) (Storage Bldgs, Garages, Carports, Decks, Porches, Gazebos, etc.)					
144 sf to 300 sf Base Fee +				\$150	
301 sf to 1000 sf Base Fee +				\$225	
1001 sf to 2000 sf Base Fee +				\$300	
Trade Fees: Electrical, Plumbing, Mechanical				\$75	
Swimming Pools					
Base Fee+				\$150	
Trade Fees: Electrical & Plumbing				\$75	
Farm Accessory Buildings					
Trade Fees: Electrical, Plumbing, Mechanical				\$75	
Adult/Juvenile Group Home Inspections					
Inspection Fee				\$130	
Non-Residential					
\$0-\$2,500	Building	Electric	Plumbing	Mech	Total of All
\$2,501-\$25,000	\$88	\$75	\$75	\$75	\$313
\$25,001-\$50,000	\$175	\$109	\$109	\$109	\$502
\$50,001-\$100,000	\$346	\$214	\$214	\$214	\$988
\$100,001-\$200,000	\$691	\$423	\$423	\$423	\$1,960
\$200,001-\$350,000	\$1,213	\$728	\$728	\$728	\$3,397
\$350,000-\$500,000	\$1,737	\$1,016	\$1,016	\$1,016	\$4,785
\$500,001-\$750,000	\$2,601	\$1,243	\$1,243	\$1,243	\$6,330
\$750,001-\$1,000,000	\$3,469	\$1,506	\$1,506	\$1,506	\$7,987
\$1,000,001 and up (\$7,987 + \$3.07/1,000 over 1 mil.)					
Service Pedestals					
Trade Fee: Electrical				\$75	

Temporary Service Poles	
Trade Fee: Electrical	\$75
Conditional Power	
Trade Fee: Electrical	\$150
Re-inspection / Trip Fees	
First Trip	\$75
Second Trip	\$150
Third Trip	\$300
Contractor Change on Residential Building Permit	
A \$75 administrative fee will be charged to change the contractor information on an unexpired building permit if the residential property owner or contractor can provide adequate documentation to support the contractor information change.	
Re-Issuance of Expired Building Permit	
50% of original permit (permits expired for more than 18 months will not be re-issued; a new permit must be obtained).	
Stop Work – No Permits	\$500
Signs	
Base Fee +	\$75
Trade Fee: Electrical	\$75

LIBRARY FEES

Fees Threshold for Blocking of a Patron's Card	\$5
Replacement Cost of a Library Card	\$1
Sending Faxes	\$0.10/page
Receiving Faxes	\$0.10/page
Computer Printing (black & white)	\$0.10/page
Computer Printing (color)	\$1/page
Genealogy Research Fee (applies only to requests for research made by mail or email)	\$5
Non-refundable Processing Fee Added to Final Statement	\$5
Charge for Out-of-County Residents	\$15/annual
Patrons to Pay Their Own Inter-Library Loan Half/Actual Cost	Postage at half the actual cost
Replacement Costs for Launchpad and/or Accessories	Launchpad \$70 Case \$13 Adapter \$8 USB Cord \$7 Bumper \$9
Replacement Costs for Mobile Hotspot and/or Accessories	Mobile Hotspot Device \$100 USB Power Cord Adapter \$5 Mobile Hotspot Carry Case \$15

PLANNING FEES

Zoning	
Single Family, Two Family Dwelling, or Manufactured Homes	\$80
All other Residential	\$55
Boarding Stables	\$80
Commercial/Industrial & Additions	\$250 up to 1 acre of proposed development land area + \$25 per acre over 1 acre of proposed development land area
Riding Stables/Riding Academy Zoning Permit	\$250
Horse Show Zoning Permit	\$250
Special Event Zoning Permit	\$80
Sign	\$40 per each sign
Road/Street Closings	\$75 plus the actual cost of processing the request, advertising, mailing to adjacent property owners, etc.
Vested Right Approval	\$800 up to 1 acre of proposed development land area + \$25 per acre over 1 acre of proposed development land area
Minor Special Use Permit	\$900 up to 1 acre of proposed development land area + \$25 per acre over 1 acre of proposed development land area
Horse Show Minor Special Use Permit	\$900
Variance	\$885
Appeals	\$790
Major Special Use Permit	\$2,400 up to 1 acre of proposed development land area + \$25 per acre over 1 acre of proposed development land area
Wireless Telecommunication Antenna Located on existing facility (co-location)	Collocation fee \$500
Deposit for technical consulting review for wireless telecommunication facilities for streamlined collocations	\$1,000
Deposit for technical consulting review for wireless telecommunication facilities for substantial collocations	\$4,000
Deposit for technical consulting review for wireless telecommunication facilities (new towers)	\$6,500
Appeal of Co-location Denial	\$1,000
Zoning Map Amendment (re-zone) – Conditional Zoning District	\$995 up to 1 acre of land area + \$25 per acre over 1 acre of land area
Zoning Map Amendment (re-zone) – General Use Zoning District	\$600 up to 1 acre of land area + \$25 per acre over 1 acre of land area
Land Development Ordinance Amendment	\$650
Copy of Land Development Ordinance	\$25
Land Development Ordinance CD-ROM Digital	\$30
8 1/2" x 11" GIS Generated Map (any scale)	\$5 per map
36" x 36" Official Zoning/Watershed Map (1 inch=800 feet scale)	\$25 per map
40" x 36" Official Zoning/Watershed Map (Entire County)	\$25

Subdivision	
Exception Plat	\$25 per plat signed
Minor or Family Subdivision Plat	\$50 plus \$10 per each lot including residual tract or lot
Major Preliminary Subdivision Plat	\$1,100 plus \$25 per lot over 1 lot including residual tract or lot
Major Final Subdivision Plat	\$605 plus \$25 per lot over 1 lot including residual tract or lot
Subdivision Variance	\$165 per subdivision application
Private/Public Road Sign	\$125 or actual cost for sign & installation (whichever is higher)
Legal Review of Subdivision Agreements	\$1500
Recreation Fee (paid at time of final major subdivision platting)	\$500 per lot
Special Intensity Bonus Density Allocation (SIBDA)	\$.10 per square foot
Escrow deposit for technical consulting review for Falls Lake Watershed storm water compliance if rules are triggered (<i>applicant must replenish escrow deposit if base escrow amount is exceeded by review prior to receiving a zoning permit</i>).	Base Escrow Amount: \$1000
Fast track Storm Water Plan review that meets adopted criteria for this type of review.	\$300

REGISTER OF DEEDS FEES

Vital Records	\$10
Birth Certificate Amendments	\$10
Delayed Birth Certificate Preparation	\$20
Birth Certificate Legitimations	\$10
Marriage License (Total)	\$60
a. Children's Trust (Included in Total)	\$5
b. Domestic Violence (Included in Total)	\$30
Notary Oaths	\$10
Certified Copies	\$5 for first page + \$2 each additional page
Plat Copies	\$2
Uniform Commercial Code (UCC) Search	\$30
Uniform Commercial Code (UCC) Search Copies	\$1
Old Deed/Marriage Copies	\$0.25
Photocopies	\$0.10
Miscellaneous Documents	\$26 for first 15 pages + \$4 each additional page
Deeds	\$26 for first 15 pages + \$4 each additional page
Deeds of Trust	\$64 for first 15 pages + \$4 each additional page
Excise Stamp Tax	\$1 + 2% per 1,000
Excise Recreation/Heritage	\$1 + 2% per 1,000
Uniform Commercial Code Fixture Filings & Amendments	\$38 for up to 2 pages \$45 if more than 2 pages + \$2 per page over 10 pages
Certification Notary	\$2
Non-Standard Document Fee	\$25

SENIOR SERVICES FEES

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

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

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

DEPARTMENT OF SOCIAL SERVICES FEE

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

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

SOLID WASTE MANAGEMENT FEES

Use of Convenience Centers: Households not having a recognized collections service (per ordinance).	\$115 per year
Use of Convenience Centers: Households having a recognized collections service.	\$45 per year
Landfill Tipping Fees* Municipal Solid Waste & C&D Waste	In County - \$50 per ton Out of County - \$50 per ton
* Landfill accounts are subject to a 1.5% late payment fee on any unpaid balance remaining after 30 days.	
Lump sum disposal fee per single wide mobile home	\$250
Clean Yard/Tree Waste and Land Clearing Debris	
Pickup truck, single-axle trailer (Residential only)	No Charge
Senior Citizen Waiver (65 and older)	No Charge
Tandem truck, dump truck, dump trailer (Commercial customers)	\$50 per ton
Mulch (\$10 for material + \$10 for loading)	\$20
Animal Carcasses	\$50 per ton
Asbestos	\$70 per ton
Commercial Certified Weight	\$5

TAX ADMINISTRATION FEES

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

Custom Property Maps	
8 1/2 x 11 Aerial Map	\$3
8 1/2 x 11 Line Map	\$2
11 x 17 Aerial Map	\$5
11 x 17 Line Map	\$3
Photocopies (black & white)	\$0.10
Property Record Cards	\$0.50
Returned Check Fee/Non-Existent Account (NCGS §105-357(b)(2))	\$25 or 10% of check amount (whichever is greater)
Garnishment Fee – County Taxes Only* (NCGS §105-368)	\$30 - \$60
Municipal Taxes Collection Fee	1.50%
Late Listing Fee	10%
Late Payment Fee	2% first month after January 5th; 0.75% each month thereafter
Interest on unpaid taxes for classified motor vehicles accrues at the rate of . . .	5% for the first month following the date taxes are due + 3/4% for each month thereafter until paid
GIS Fee Per Layer – Shape Files	\$10
Parcel Shape Files	\$100 + direct costs for each update
Tax Data (Custom report exported to Excel)	\$50

*Pre-Garnishment is sent to the taxpayer with the initial fee of \$30 to provide an opportunity to make arrangements or satisfy the tax lien within ten (10) days of the notice. If taxpayer fails to respond, the garnishment is sent to the employer and incurs an additional \$30. Reference: N.C.G.S. §105-368(g) and S.L. 2011-145 (sect.31.26(d)).

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

Summary of Approved Service Expansions
Fiscal Year 2024-2025

During budget work sessions held on May 13 & 15, 2024, the Granville County Board of County Commissioners reviewed the fiscal year 2024-2025 recommended budget which included more than \$13M in requested service expansions. Funding was approved for the recommended service expansions listed below. The net effect of these expansions is an increase of \$3,339,480 to General Fund expenditures in addition to \$1.7M to fund capital outlay needs.

CATEGORY	PURPOSE	RECURRING	NON-RECURRING	TOTAL
Cooperative Extension	Add 4-H seasonal position	\$ 5,000		\$ 5,000
Development Services	Add assistant director position	\$ 120,052	\$ 3,000	\$ 123,052
Emergency Communications	Purchase community engagement materials	\$ 1,500		\$ 1,500
Emergency Communications	Reclassify operations manager	\$ 3,708		\$ 3,708
Emergency Management	Purchase safety equipment and AED's	\$ 10,000		\$ 10,000
Employee Pay & Benefit Enhancements	Up to 4% merit increase	\$ 809,083		\$ 809,083
Employee Pay & Benefit Enhancements	401(k) match increase for non-sworn positions	\$ 110,000		\$ 110,000
Human Resources	Add new title of senior HR specialist	\$ 4,500		\$ 4,500
Human Resources	Increase part-time hourly rates	\$ 77,000		\$ 77,000
Information Technology	I.T. infrastructure & security assessment		\$ 36,000	\$ 36,000
Information Technology	Upgrade to Microsoft 365 licenses	\$ 57,805		\$ 57,805
Parks & Grounds	Resurface Phase 1 restroom floors		\$ 6,752	\$ 6,752
Planning	CAMPO Northwest Area Study		\$ 40,000	\$ 40,000
Sheriff - Detention	Equipment rental increase	\$ 1,400		\$ 1,400
Sheriff - LEO	Increase costs for 3 additional K9s	\$ 3,000		\$ 3,000
Sheriff - LEO	Increase overtime	\$ 25,000		\$ 25,000
Social Services	Add deputy director position	\$ 80,626	\$ 1,250	\$ 81,876
Social Services	Add social work program administrator	\$ 67,199	\$ 1,250	\$ 68,449
Other Agency Expansion Funding				
Granville County Public Schools	Final installment of pay increase commitment	\$ 499,000		\$ 499,000
Granville County Public Schools	4% salary and benefit cost increases	\$ 494,760		\$ 494,760
Granville County Public Schools	Expanded building-related capital outlay	\$ 436,297		\$ 436,297
Vance-Granville Community College	Operating costs - South Campus	\$ 47,687	\$ -	\$ 47,687
Vance-Granville Community College	Capital outlay - South Campus	\$ 354,432	\$ -	\$ 354,432
Granville Vance Public Health	Increase based on multi-year agreement	\$ 25,000	\$ -	\$ 25,000
Granville Health System	New ambulance and staffing	\$ 535,166	\$ 380,294	\$ 915,460
Area Congregations in Ministry	Backpack Buddies food program	\$ 15,000		\$ 15,000
Camp Butner Society	Purchase a safe & archival storage supplies	\$ 1,500		\$ 1,500
Capital Improvement Plan (CIP) Funding				
10-Year Capital Improvement Plan (CIP)	To fund two cents for the County's new CIP	\$ 1,737,845	\$ -	\$ 1,737,845