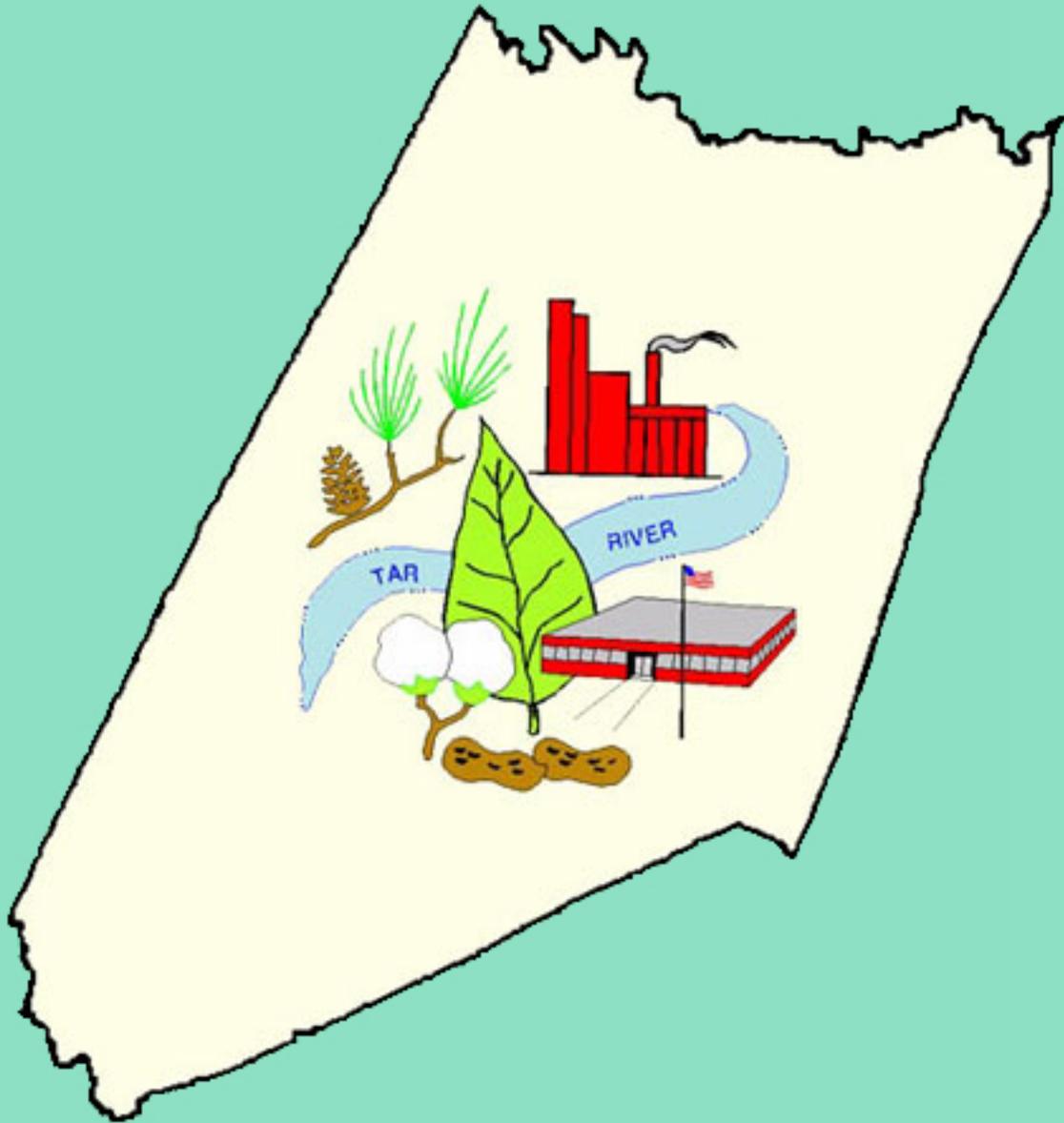


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# *NASH COUNTY*

# *NORTH CAROLINA*

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*2011 - 12 Annual Budget*

*July 1, 2011 - June 30, 2012*

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# COUNTY OF NASH

North Carolina

## ANNUAL BUDGET Fiscal Year 2011-12



### Board of Commissioners

Billy Morgan, Chairman  
Fred Belfield, Jr., Vice-Chairman  
Robbie Davis  
J. Wayne Outlaw  
Lou M. Richardson  
Danny Tyson  
Mary P. Wells

### County Manager

Robert M. Murphy

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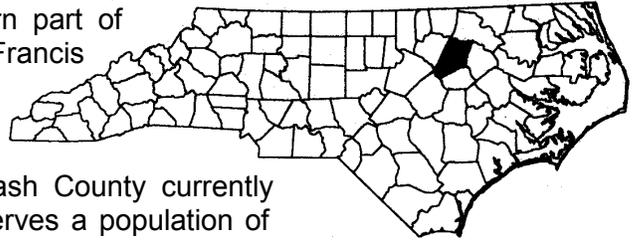
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## **NASH COUNTY PROFILE**

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Nash County was formed in 1777 from the western part of Edgecombe County. It was named for General Francis Nash, a soldier who was mortally wounded while fighting under General George Washington at Germantown during the American Revolution. Falling midway between New York and Florida, Nash County currently occupies a land area of 542.71 square miles and serves a population of 95,163 according to estimates based on the 2000 Census.



Nash County has been known primarily as a leading agricultural county, but it has experienced a steady industrial growth. Currently only 4% of the total employment within the County is classified as agricultural employment. However, Nash County ranks 10<sup>th</sup> in area devoted to farm land in North Carolina.

Nash County could be classified as either a northern coastal plain county or a far eastern piedmont county. It has a primarily rolling terrain with sandy soil, however, brick and tile clays are found along the Tar River, which flows through Nash County. The average rainfall in Nash County is 44 inches and the average temperature is 59 degrees. With employment levels at approximately 41,098, 17.9% are engaged in manufacturing jobs. Growing workforce industry groups are the retail trade (12.8%), health care and social assistance (9.4%) and accommodation and food services (9.3%). Nash County enjoys a rare blend of rural lifestyle coupled with the economic advantages of a diversified agricultural, industrial and service-based economy. Nash County is also positioned as a major gateway between the Coastal Plain and Piedmont regions of North Carolina. Within 30 miles of the state capital of Raleigh, Nash County is within an hour's drive of the world-famous Research Triangle Park. Ten municipalities are located within the County, the largest being the City of Rocky Mount. Nashville is the second largest municipality in population and serves as the county seat.

The County operates under the commissioner/manager form of government. Policy-making and legislative authority are vested in a governing board consisting of seven elected commissioners. The governing board is responsible, among other things, for passing ordinances, adopting the budget, appointing committees, and hiring both the government's manager and attorney. The government's manager is responsible for carrying out the policies and ordinances of the governing board, for overseeing the day-to-day operations of the government, and for appointing the heads of the various departments. Commissioners are elected by districts and serve four-year terms. Nash County is empowered to levy a property tax on both real and personal properties located within its boundaries. The current tax rate is \$.67 per \$100 of valuation.

Nash County provides its citizens with a wide range of services that include general administration, public safety, health services, social services, cultural, and construction and operation of Solid Waste Disposal, Convenience Centers and Water/Sewer infrastructures, as well as other services. This report includes all the County's activities in maintaining these services. The County also extends financial support to certain boards, agencies, and commissions to assist their efforts to serve citizens. Among these are the Nash-Rocky Mount Board of Education, Nash Community College and The Beacon Center (a joint venture with Edgecombe County to provide mental health services).

# **NASH COUNTY PROFILE**

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## ***EDUCATION***

### Nash County Schools

One public school system serves Nash County and its municipalities. Nash-Rocky Mount Public Schools serves over 17,500 students on 29 campuses. The Nash-Rocky Mount Schools Administrative Unit is governed by the Board of Education consisting of eleven members elected for staggered four-year terms. A school superintendent is appointed by the Board of Education.

The State provides funding for a basic minimum educational program which is supplemented by the County and Federal governments. This minimum program provides funds for operational costs only. The financing of public school facilities has been a joint State and county effort. Thus, financial support is provided by the County for capital and operating costs which is not provided for by the State or Federal government.

### Nash Community College

Nash Community College (NCC) is a comprehensive community college serving the Nash/Rocky Mount area and is part of the 58 public community colleges in the North Carolina Community College System. NCC is a public, two-year, post-secondary educational institution established in 1967. It is governed by a 12-member Board of Trustees, four appointed by the County Commissioners, four by the Board of Education and four by the Governor, serving four-year staggered terms. NCC offers a variety of educational programs and services with 83 academic programs, many which lead to a degree, diploma, or certificate. Included are two-year technical and college transfer programs. With an annual full-time enrollment of around 1,200 students, NCC offers a full curriculum focused to meet the needs of the local community for higher education as well as job skills and community development.

### North Carolina Wesleyan College

North Carolina Wesleyan (NCWC) is a four-year coeducational, liberal arts college, with a number of pre-professional programs, founded in 1956. Through individual faculty, staff, and alumni activity and through educational and cultural programs NCWC promotes the development of the region. NCWC prepares students for responsible participation in their communities, professional advancement and life long learning. The college provides degree programs and other educational opportunities for residential, commuting and adult students.

Wesleyan is a partner with Nash County and the City of Rocky Mount in developing the Gateway Technology Center designed to offer advanced level courses through resources from East Carolina University and North Carolina State University. About 900 students are enrolled in the traditional Rocky Mount program and another 1,300 students are enrolled in the evening college programs at sites in Rocky Mount, Morrisville, and Goldsboro.

## ***TRANSPORTATION***

The County has approximately 1,067 linear miles of public roads and highways. The County has no financial responsibility with respect to maintenance and construction of roads. Major expansion,

## **NASH COUNTY PROFILE**

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improvement and maintenance of primary and secondary highway thoroughfares fall under the responsibilities of the State.

The Rocky Mount-Wilson Airport (the "Airport") is the gateway to Eastern North Carolina. The Airport is a joint venture serving the Counties of Nash, Wilson and Edgecombe. Although the airport facility is located in the Nash County zoning jurisdiction, it is centrally located in the region it serves. The zoning districts surrounding the facility are complementary to future airport expansion and improvements. The Airport provides all users access to the region with a 7,000 foot all-weather runway.

Daily rail service is provided to the County by the Seaboard System Railroad with 20-25 train operations daily. The terminal is located on the system's main line running from Richmond, Virginia to Miami, Florida. In addition, an AMTRAK station operates from downtown Rocky Mount with the Silver Service trains (the Silver Meteor and the Silver Star) which offers service between New York City, Georgia and Miami, Florida; the Palmetto train line with service from New York to Savannah, Georgia; and the Carolinian line which runs from New York to Charlotte.

The County is served by two public transit systems. The City of Rocky Mount operates a bus system within its corporate limits. The County has no financial responsibility for its service. A non-profit corporation, Nash-Edgecombe Transportation Service (NETS) operates a human service transit system to transport clients to human service agencies.

### ***HUMAN SERVICES***

#### Social Services

The Department of Social Services administers the following Public Assistance or Income Maintenance programs: Medicaid, Aid to Families with Dependent Children, Special Assistance to Adults, Food Stamps and Energy Assistance. In addition to the public assistance programs, the Department of Social Services operates a child support unit.

The Department of Social Services provides protective services for abused and neglected children and adults, foster care for children and adults, adoption services, day care services for children, family planning, counseling services, chore services, and individual and family adjustment services. It also assists persons in securing health care consumer education and other informational services.

#### Mental Health

The Beacon Center is responsible for providing a comprehensive array of services to citizens in the areas of substance abuse, mental health and mental retardation. Each County Board appoints 1 member to the Mental Health Governing Board which then appoints the remaining 13 members. The Beacon Center assesses the mental health needs of the County and monitors the delivery of these services.

## **NASH COUNTY PROFILE**

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### County Health Department

The primary purpose of the County Health Department is to ensure the health and well being of the citizens of the County by means of various population based activities that fall into the general strategy of health promotion and disease prevention. This strategy distinguishes public health activities from other health care activities that are more curative in nature and more individualized in scope. The mandate of the County Health Department is defined in the General Statutes of the State of North Carolina and the responsibility for administration of activities as assumed by County government through the County Board of Health.

The scope of County Health Department activities falls into six broad categories, including: (a) control of communicable diseases, which includes environmental health activities, control of sexually transmitted diseases, control of tuberculosis and control of other childhood diseases in child care settings; (b) specific health care services to assure minimal preventive health services for the indigent, including immunization, family planning, prenatal care, well baby care and specialized services for children with special needs; (c) nutrition education and food supplementation; (d) screening and early detection activities directed at the adult population; (e) support and follow-up services for high risk infants and pregnant women; and (f) health education and health promotion activities, including an on-going community diagnosis to indemnify specific community based health problems and identification of appropriate interventions.

### ***MEDICAL FACILITIES***

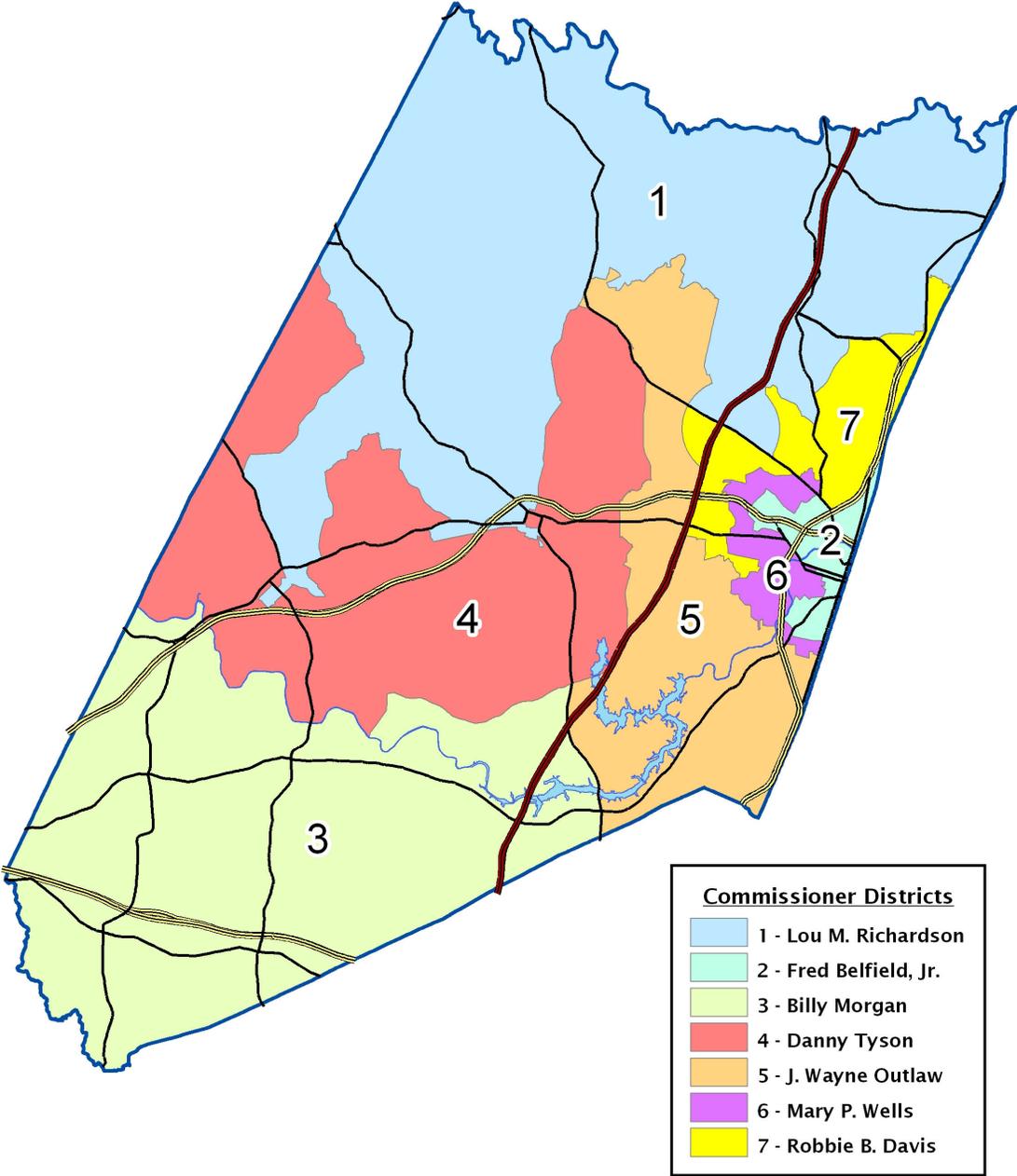
#### Nash Health Care Systems

Nash Health Care Systems (NHCS) is a non-profit corporation comprised of four distinct health care facilities located on a single campus on the western edge of Rocky Mount: Nash General Hospital, Nash Day Hospital, Bryant T. Aldridge Rehabilitation Center and Coastal Plain Hospital. Nash General Hospital is an acute care medical center with 300+ beds and was the first all-private room hospital in North Carolina. Nash Day Hospital offers ambulatory outpatient services and one-day surgical procedures. The Aldridge Rehabilitation Center is a 23-bed facility offering comprehensive rehabilitation services. Coastal Plain Hospital is a 50-bed mental health facility offering both resident and outpatient services for psychiatric and substance abuse disorders. The County appoints 14 members of the NHCS Board and owns and leases the hospital facilities in a 30 year agreement.

**ELECTION DISTRICTS**

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**Nash County  
Board of County Commissioners  
Election Districts**





## READER'S GUIDE

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It is our desire to provide the necessary information for understanding the Nash County Budget in an easy to read format. Government as a whole is sometimes very complex and confusing, and often the lines between responsibilities of state, county, and city governments become blurred. The Nash County 2009-2010 Budget strives not only to present the financial aspects of the County's annual budget, but also to serve as a policy document, an operations guide, and most importantly, as a communications medium to the citizens of Nash County so they may understand where, why, and how various monies are spent on programs and services.

Following this **INTRODUCTION** section is the County Manager's **BUDGET MESSAGE**. The budget message acts as a cover letter to the budget, including pertinent information that highlights the Manager's Recommended Budget to the Board of Commissioners. The message contains details about the County's priorities and work programs for the upcoming year as well as financial condition and future issues.

The next section contains the **BUDGET ORDINANCE**, which is the official action of the Nash County Board of Commissioners to adopt the budget. This Ordinance sets the legal spending limits for the various funds as well as sets the tax rate for the current year's property tax, the tax rates for Fire Districts, and the solid waste disposal fees.

The **BUDGET SUMMARY** includes a variety of synopses on such issues as the County's Budget Process, Budget Policies, Accounting System, Debt Information, Fund Assignments, etc. It also contains in recap and visual form the Revenue, Expenditure, and Human Resources Information, which is shown individually within each department budget.

Nash County's budget is grouped by fund types which are represented in this book by bold italic divider tabs in all capital letters. A fund is an accounting description for a balanced set of revenues and expenditures grouped together for the purpose of carrying on specific activities. The fund types in this budget are **GOVERNMENTAL FUNDS** which include the **GENERAL FUND**, **SPECIAL REVENUE FUNDS**, and **PROPRIETARY FUNDS** which include the **ENTERPRISE FUND** and **INTERNAL SERVICE FUNDS**.

The first fund represented is the **GENERAL FUND**. This is the principal fund to account for the provision of basic governmental services and is primarily supported by property taxes, sales taxes, permits and fees, state and federal government revenues, and miscellaneous other sources. Departments in the General Fund are grouped by service area to better identify the type of service provided. These service areas are indicated with italicized divider tabs and include **1) General Government, 2) Public Safety, 3) Economic & Physical Development, 4) Health, 5) Social Services, 6) Human Services, 7) Cultural, 8) Education, 9) Debt Service, and 10) Other Programs**. Behind each of these service area categories, departments are shown separately with summary information about the department, accomplishments for the previous year, objectives for the coming year, and performance indicators which may indicate workload, efficiency, or effectiveness of the department. A summary of the department's approved expenditures and revenue sources is shown as well as the authorized employee position total. Position count is shown in Full Time Equivalents (FTE), which means all full time and partial time positions are added together for the total, i.e., two half time positions would equal one FTE.

The next fund section is the **SPECIAL REVENUE FUNDS**. These funds were established to account for proceeds and expenditures which are restricted for special purposes and include: Stormwater

## READER'S GUIDE

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Maintenance Fund, Economic Development Fund, Emergency Telephone System Fund (formerly E911 Fund), Controlled Substance Fund, Federal Asset Forfeiture Fund, Rural Operating Assistance Program Fund, Revaluation Fund, Fire Districts Fund, and Nash Tourism Fund.

Nash County also has a fund section for **PROPRIETARY FUNDS**. These funds were established for government activities similar to a business. There are two types of proprietary funds. The **ENTERPRISE FUND** is used to account for activities that sell goods or services outside of the government. Nash County's Enterprise Fund is the Utilities Fund and includes Divisions for Public Utilities, Water & Sewer Services, and Solid Waste. The Divisions are operated similar to a private business in that the costs of providing the services are primarily financed through the charges imposed. The **INTERNAL SERVICE FUNDS** are used to report activities that sell goods or services to other parts of the same government. The Employee Insurance Fund and Workers Compensation Fund are set up to account for goods or services provided by one department or agency to other department/agencies internal to the organization.

The **CAPITAL IMPROVEMENT PLAN** is a projected five-year plan for major capital projects. Proposed funding sources are identified for projects on the plan. The Plan has been supported by the Board of Commissioners, but as a working plan. New projects are subject to change, deletion or reprioritization as deemed appropriate by the Board. Each project is set up by Capital Project Ordinance upon final approval.

The **APPENDICES** section of the budget includes a Glossary of budgetary, accounting, and county terminology and also a recap of Miscellaneous Statistics about Nash County.

Should you have any questions after review of Nash County's Fiscal Year 2011-12 Annual Budget, please contact us. Address budgetary questions to Lynne Hobbs, Finance Director, at (252) 459-9802 or for general information questions, call Melanie Eason at (252) 459-9888.

## MANAGER'S BUDGET MESSAGE

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September 2011

To the Nash County Board of Commissioners and Citizens:

The fiscal year 2011-12 Annual Budget for Nash County is presented herewith. The Manager's Recommended Budget was submitted May 17. A public hearing was conducted on June 6, 2011 and a Budget Ordinance totaling \$85,007,682 was adopted.

The Manager's Budget Message on the pages that follow is as presented with the Manager's Recommended Budget. The Board of Commissioners made the following changes to recommended budget:

- Reduced Local Human Services allocation to Boys and Girls Club by \$5,000 to previous year level.
- Reduced Ferrells Fire District tax increase request of \$0.0236 to an increase of only \$0.0136 reducing budget by \$13,352.
- Reduced Tourism budget by \$25,907.
- Reduced Solid Waste Division fund balance appropriation by \$194,600 by reducing equipment maintenance and postclosure cost line items.

These changes made by the Board of Commissioners before adoption of the final budget is not contained in this message. Other than the Manager's Budget Message, this document reflects the final budget as it was adopted.

The Budget represents hundreds of hours of deliberation on the part of many people – staff, departments, and the Board – and we extend our appreciation to all of them.

Sincerely,

A handwritten signature in black ink, appearing to read 'RM Murphy', is written over the printed name.

Robert M. Murphy  
County Manager



# Nash County

BOARD OF  
COMMISSIONERS

BILLY MORGAN  
CHAIRMAN

FRED BELFIELD, JR.  
ROBBIE B. DAVIS  
j. WAYNE OUTLAW  
LOU M. RICHARDSON  
DANNY TYSON  
MARY P. WELLS



ROBERT M. MURPHY  
COUNTY MANAGER  
bob.murphy@nashcountync.gov

VINCE DURHAM  
ATTORNEY  
vdurham@bws.com

WAYNE MOORE  
CLERK TO BOARD  
wayne.moore@nashcountync.gov

To the Board of Commissioners and Citizens of Nash County:

Presented herein is the recommended FY 2011-2012 Nash County Budget. The budget contains the expenditures and revenues for all county funds, though this message will focus primarily on the county's general fund, which includes all governmental activities supported by local tax revenue. The general fund budget is proposed to be \$85,012,682, which is .27% above this year's adopted budget. The recommended budget will not require an increase in the county tax rate. The FY2012 Budget continues what has become a multi-year trend of stagnant or declining revenues struggling to keep pace with rising costs and an increased demand for county human services resulting from the depressed economy.

It should be noted that Nash County has historically been a low to moderate growth county, even in the years when the state and regional economies were prospering. The effect of the recession over the past two or three years has been to reduce our annual revenue growth from approximately 3% per year to a negative percent for the current fiscal year and virtually flat for FY 2012. Our property tax collections will remain flat next year and our sales tax will be below the amount originally budgeted for this fiscal year but slightly above actual projected collections for the year. We are beginning to see slight upticks in property transfer and development related fees, but the growth is very, very, modest. Our ambulance collections continue to grow as our call volume continues to increase, with this growth helping to offset the tax dollars supporting this service. We have seen no increases in categorical state funding that supports state mandated human services.

The chart below demonstrates how the recommended budget continues the years' long trend of very small increases in county government spending or in some year's actual decreases.

<b>RATE OF INCREASE IN COUNTY EXPENDITURES OVER 5 YEARS</b>					
	<u>% Increase from 2007 to 2008</u>	<u>% Increase from 2008 to 2009</u>	<u>% Increase from 2009 to 2010</u>	<u>% Increase from 2010 to 2011</u>	<u>% Increase from 2011 to 2012</u>
Original Budget excluding one-time expenditures	1.19%	0.10%	-1.05%	-0.75%	0.27%

It has been a real challenge to conform county spending to available revenue, given the increasing demand for county services. While the effect of the recession has been to reduce county revenues, the accompanying high unemployment has increased the demand for county services, particularly in the human service areas. The county is essentially a service agency providing mostly mandated services, and like any service agency our heaviest expense is personnel. Because of the increased demand for our mandated services it has been hard to cut back on personnel, particularly since Nash County has always been “right sized”, and departments have operated with minimal staffing. Department of Social Services caseloads for such services as Medicaid and food stamps have doubled over the past three years. Health Department visitations have also increased significantly. Though not related to the recession, the responsibilities of our public safety and emergency services departments have certainly not diminished. The only areas that have seen decreases in service demand have been in the development areas. Our staffing levels in those areas had been stretched during the prerecession years, and the downturn in building helped to reduce workloads to a more manageable level. Despite the difficulties, we have eliminated or frozen positions in almost all county departments as vacancies have occurred. The result is that we have county personnel with caseloads and workloads that are pushing the limits of their abilities to manage.

County department heads have worked diligently over the past several years to contain or reduce operational costs. The recommended budget marks the third year without any across the board salary adjustments. This year’s budget included the elimination of six positions and only partial year funding for eleven positions. For much of this year we have operated under a position freeze, where all but the most essential positions openings have been held vacant. In addition, we have looked very carefully at large non- personnel cost centers such as health insurance, workers compensation, prisoner medical costs, utilities and travel. Our emphasis on wellness and safety programs has helped to contain our health and worker’s compensation insurance costs. We have instituted energy conservation measures and upgraded HVAC equipment to reduce utility costs. Our training related costs have been significantly reduced by the use of webinars. We have replaced older, less fuel efficient vehicles with grant funded hybrids and other more energy efficient vehicles. With the help of a grant funded position, we have instituted a pretrial release program for non-violent offenders which has helped contain the medical costs that accompany many of our local jail prisoners.

The department heads’ cost containment efforts have helped us thus far to weather the economic storm without having to increase taxes or make drastic cuts in services. We have also been able to keep the county on its traditional solid financial footing. We expect to end FY 2010-11 without having to expend any fund balance for operational costs. We will have spent some fund balance for one time capital items, but even with these expenditures our undesignated fund balance will be about 23% of our general fund expenditures.

Significant elements of the FY2011-12 recommended budget include:

## **Revenues**

As mentioned above, we do not expect any revenue growth for next year. Almost 70% of our recurring revenue comes from two sources, our property and sales taxes. Our property tax is divided into two parts, real property and personal property. Our personal property is further divided into two parts, personal property and business personal property. Our real property value will increase by only .73%. The portion of our personal property value derived from business personal property will decrease by 1.32%, and the portion derived from personal property will decline by 5.2% because of depreciation of business equipment and automobiles. In better economic times new equipment installations by businesses and new car purchases by individuals offset the depreciation loss. With the continuing economic downturn, some of our larger industries have idled some of their production lines and almost no business is investing in new equipment. Our residents are holding on to personal cars longer than they did in the past. When the above factors are combined, our total property tax growth for FY 2012 will be .03%. The only consolation in that dismal number is that at least it is not a negative number as it was projected to be for 2011.

Sales tax is projected to be 2.8% below this year's budgeted amount, but 4.6% above this year's expected actual collections. The growth in sales tax collections over this year's actual amount looks encouraging at first glance. Unfortunately much of the growth is not the result of real growth in sales. This year's sales tax distribution by the state was adjusted downward because of several large sales tax payment reimbursements to public and non-profit agencies that the state had delayed making for at least two years. Our projection for sales tax growth next year anticipates the state returning to its historic frequency of reimbursements, which means that our collections for next year should be close to what we budgeted this year. With our high unemployment rate, we see no indication that retail sales will increase in our county anytime soon.

Our development related fees are expected to remain flat. Included in this category are such fees as building permits, storm water fees, well and septic tank fees and register of deeds fees. Our building permits are up slightly this year, but not enough to indicate any sustained trend.

The board is aware of the increasing number of calls for our emergency and convalescent ambulances. We have also made significant improvements in our ambulance fee collection rate. These two factors combined have led to a steady growth in ambulance fees, and we expect a 10% growth next year. Unfortunately, this increase is almost entirely offset by a reduction in the phased Medicaid cost settlement fees.

Nash General Hospital has estimated its lease payment, which is based on the hospital's earnings, to be \$600,000 next year, an increase of \$200,000 over this year's budgeted amount. Investment earnings are expected to be only slightly above this year's amount as interest rates remain at low levels.

Each year we budget some amount of fund balance as a balancing factor. We always budget an amount we know we can make up through a combination of greater than expected revenues and less spending than budgeted. We make reasonable estimates for each of the hundreds of revenue line items in the budget based on historical trends. We are very careful not to be too optimistic in our revenue projections, feeling that if we are going to err it is better to err on the conservative side. The county department heads do not take the adopted budget as a license to spend and will usually find ways to spend less than what they have been authorized. Each year we save money as some positions turn over during the year and there is a period before a position is filled when no salary is paid out. We have taken greater advantage of position vacancies in the past couple of years, freezing positions for extended periods. We will do the same next year. While we do not know the exact revenue line items that will exceed their budgeted amounts or the exact expenditures that will be less than budgeted, we do know there is some safe amount of fund balance we can include as revenue, confident in our ability to not have to use it.

The FY2011-12 general fund budget includes \$1,361,753 in budgeted fund balance, which is \$48,717 less than what was originally budgeted this year. The amount represents 1.6% of the general fund budget. As our budgets have tightened up over the last several years, we have reduced the amount of fund balance appropriated. The opportunities to cut spending in a budget that is already pared to the bone are fewer and fewer.

## **Expenditures**

County department and agency heads have done outstanding jobs in making do with less. With the exception of a few small departments, every departmental and agency budget is at or below this year's funding level. Two of our larger departments will require considerably less local funding next year. Local funding for the department of social services will be \$131,552 less next year. Local health department funding will be \$149,874 less next year.

No funds are included for any salary adjustments and merit pay is suspended for next year. Funding has been eliminated for fifteen positions that are or will be vacant by June 30. An additional seven positions are funded for less than the full fiscal year. We will save approximately \$467,000 from this staffing reduction. This savings is somewhat offset by inclusion of a Network Administrator in MIS to handle responsibility currently performed under outside contract. Our system has grown to the point we need reliability of handling our network in-house. We believe this step will be more cost-effective in the long run than our independent contractor.

The commissioners are aware that the numbers of emergency medical calls in the southern area of the county have steadily increased over the last few years, and we are now at the point where the call volume is beyond the ability of the Mt. Pleasant and back up units to respond in a uniformly timely manner. The recommended budget includes \$264,141 that will be available January 1, 2012 for six additional emergency

medical personnel, which is the minimum number required to staff an ambulance around the clock. The additional personnel will be housed at Spring Hope enabling us to move a quick response truck to Mt. Pleasant to complement the fully staffed ambulance that is already stationed there.

We will assume full funding responsibility for the court liaison position that was established two years ago with grant funding. This position has been extraordinarily effective in reducing and avoiding costs at our jail by working with the courts and district attorney's office in expediting the release of pretrial non violent prisoners. Releasing these prisoners means we do not have to feed them, but more significantly we do not have to pay for any medical expenses they might incur while in our custody. We are also at the limit of the jail staff's capacity to effectively monitor the number of prisoners we typically have in the jail. Keeping our jail population down saves the county much more than the \$55,065 we will pay for the position.

One entirely state funded social worker has been added to the health department's maternity care program. This program has been impacted by new state guidelines and increasing caseloads.

The North Carolina local government retirement program has developed a phased program to ensure that the retirement fund is fully funded. The employer share of the retirement contribution has been increased so that the 2009-10 shortfall can be erased over a four year period. We were heavily impacted by this increase this year, \$382,000, but next year's increase has been stepped down. Our increased retirement costs next year will be \$150,837.

No one needs to be reminded of the increasing cost of gasoline and diesel fuel. Most of our departments, large and small, are being impacted by the increasing fuel costs. As noted above, our departments are doing everything possible to limit trips and to operate vehicles as efficiently as possible, but we will still spend more for fuel than we have in past years and have budgeted as such. With the bottom line of departmental budgets not increasing, it would be correct to assume that we have largely absorbed this additional cost.

We are helped out considerably next year by our relatively level health insurance renewal rates (1.5%). Our effort to promote wellness has helped us control our medical claims, which is now helping to contain our health insurance costs. We will also see a reduction in our workers compensation insurance costs, which is a direct result of successful efforts to promote safe work environments and reduce the size of claims.

Two of our largest expenditures are outside of the county government. The recommended budget includes \$19,566,593 in funding for our school system's current expenses, an amount equal to this year's funding level. The funding amount matches what was requested by the school board. The budget includes \$1,396,890 for school system capital projects, a reduction of \$102,146 from what was funded for capital this year. Our capital funding is provided by a portion of the county's sales tax proceeds and the revised funding amount reflects expected reductions in this proceeds from what was budgeted this year. The combined current and capital expense funding level in the recommended budget reflects two years of funding cuts; \$629,146 less than the amount

funded in the FY 2009-10 county budget and \$102,146 less than the amount budgeted in 2010-11.

The community college submitted a budget that asked for \$2,428,032 in operating expenses, which represents an increase of 45% over this year's funding level. The college also asked for \$1,910,050 in capital outlay funding, which represents an increase of 879% over this year's funding level. The recommended budget includes level funding for the community college, \$1,675,180 for operational expenses and \$195,000 for capital.

Wireline reserves of \$152,000 are used to fund 911 Center software and VHF monitoring and radio equipment; this requires no county funds. The budget also includes \$180,000 for the first year of a five year interest-free lease-purchase of network/storage hardware to replace outdated and no longer serviceable equipment. We are already on borrowed time with the server banks we have as many switches and parts are no longer available. Should we encounter a system failure, the cost to productivity and citizen response would be extensive. The cost will be partially offset with savings in maintenance and outsourcing fees.

The budget does fund additional sheriff vehicle purchases at a funding level which will put us on a seven year replacement schedule. The original budget this year included funding to replace 7 vehicles in the 85 car fleet. Next year's budget includes funding to replace 12 vehicles to include 10 patrol cars and 2 jail vehicles. We simply cannot operate on a twelve year replacement cycle.

We have deferred several capital outlay projects. As you will recall, we have determined that lease purchasing ambulances is particularly cost effective for us. We lease purchased 6 ambulances and 2 sprinters this year and were planning on leasing 6 ambulances next year. We will defer the lease for one year. We will monitor the budget very closely next year, and reconsider some capital projects if funding permits.

As noted in the opening paragraph of this letter, the recommended budget requires no tax increase.

The only general fund fee increase recommended involves minor changes to planning review fees. No water and sewer fee increases are recommended in the utility fund though we do recommend a new billing category for farm worker camps in order to accommodate a new class of users. Also in the utility fund is the second year of the increased fee for households that use private hauling services to supplement their use of our convenience centers. The fee will increase from \$60 to \$78.

There are 18 fire districts in the county that have individual tax rates. The tax rate is recommended by the district and approved by the board of commissioners. This year two districts are requesting increases in their rates. Ferrells Fire District is requesting an increase from \$.12 to \$.1436, a 2.36 cent increase. Tar River (Spring Hope) Fire District is requesting an increase from \$.08 to \$.09, a 1 cent increase.

One might sense from the discussion thus far that the entire focus of this year's budget development has been to simply survive. While the challenge of revenue decline and increased demand for services tends to focus the mind on the present, we have been mindful of the long established commissioner budget priorities and goals as we decided how best to allocate very scarce resources. What follows is a brief description of how these goals and priorities are affected by this budget.

### **Maintain the good financial standing of the county**

As noted above, our undesignated fund balance is approximately 23% of our general fund. This percentage has remained relatively stable over the years and compares very favorably with other North Carolina counties of similar population. We expect to end FY 2011-12 without using any fund balance for operating expenses. The county remains a very low debt county and our debt service, in the absence of any near term new debt, will decline at a steady rate. We have contained our health insurance costs through a very aggressive wellness program, which we will expand this year. We have kept our staffing to a minimum. Because of state imposed corrective action, our pension plan is moving very quickly toward being fully funded and we do not expect any extraordinary pension plan costs. Given the uncertainty of the state and national economies it is difficult to predict what challenges we will have to address in the next few years, but this budget and our general financial condition position us better than many North Carolina local governments to deal with whatever awaits us.

### **Maintain a competitive tax rate and fee structure**

As this is being written our \$.67 tax rate is among the lowest in the area. No tax or fee increase is recommended that affects the General Fund. The budget does include the second of a three year increase in the household garbage fee in the Utility Fund for those households served by private haulers.

### **Maintain a quality workforce**

The board of commissioners has long recognized the important role that maintaining a well trained, experienced and professional workforce plays in our being able to provide high quality, cost efficient services to our taxpayers. To that end the commissioners have made sure county salaries and benefits stay competitive in our market area.

County employees received no cost of living increase in this fiscal year and our funding situation will not allow for an across the board salary increase for FY2011-12. Unlike this year, we will not be able to fund a merit increase either. Given that everyone else in our market area is in the same boat our salaries and benefits should remain competitive. In fact we probably have a competitive advantage in a very important benefit area, health insurance. Largely as a result of our aggressive wellness program we have kept our claims in check and have been able to keep a lid on our costs. We continue to provide an attractive comprehensive policy at no cost to individual employees. Our family and dependent coverage is offered to employees at a very competitive rate. In November we will start an in house clinic staffed with a nurse

practitioner that will provide free office visits during work hours for treatment of minor ailments.

### **Maintain commitment to education**

This budget maintains the current level of funding for both public schools and the community college. I think it is important to note that education funding in total has maintained its preeminent position. In 2012, education spending will comprise 29.71% of the total general fund as compared to 29.67% in 2011.

### **Capital**

The FY 2011-12 Budget includes the first year principal payment on the 2010 limited obligation bond that financed the new Rocky Mount High School, Southern Nash Field House, Emergency Medical Services building and a storage facility. The bond payments are being supported by lottery funds and county funds freed up from declining debt service on other county debt.

Having completed a substantial part of our CIP with the 2010 bond issue, we will update the county's five year Capital Improvements Plan in FY 2011-12.

### **Outlook**

As noted earlier the county, given the times, is in relatively good financial shape. However, a continuing and or deepening recession will present severe challenges for us. Our unemployment rate in the county currently stands at over 11%. As more of our families lose jobs and health coverage, more strain is placed on our social and health services. Our workers in these departments are already carrying caseloads well beyond what is recommended by the state and more people coming in for services will require more staff. We have exhausted our opportunities to cut expenses in other departments without doing real damage to services. That does not mean we will not continue to look for ways to do more with less. It is simply a statement of fact that we have economized so much over the years that we are reaching a point where we have done everything possible.

As noted earlier in this message county revenues are flat and there is no indication the situation will improve significantly over the next few years. We should be concerned about federal and state revenues, which support our human services, those services that are most strained. The national push to cut the federal deficit and the state push to cut expenditures could have a profound effect on us.

I cannot emphasize enough the contribution made by department heads in developing this recommended budget. As in past years, Lynne Hobbs (Anderson), Melanie Eason and I reviewed every departmental budget submission line item by line item. While we made some adjustments, the budget requests were all well thought out and documented. Our ability to keep the county on a solid financial footing, maintain our competitive tax rate and keep the county functioning at a high level with limited resources is due to the hard work and dedication of our department heads and employees.

I want to pay particular thanks to Lynne Hobbs and Melanie Eason for their hard work in assembling this budget recommendation. Lynne has been particularly adept at developing good, sound revenue estimates that have come in over the years within reasonable margins. Melanie has provided expert budget analysis making sure we budget the right amounts in each line item.

Sincerely,

A handwritten signature in black ink, appearing to read "RM Murphy", with a stylized flourish at the end.

Robert M. Murphy

County Manager



*NASH COUNTY, NORTH CAROLINA*

*ANNUAL BUDGET ORDINANCE*

*FISCAL YEAR 2011-2012*

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

Section 1. The following amounts are hereby appropriated in the General Fund for the operation of county government and its activities for the fiscal year beginning July 1, 2011, and ending June 30, 2012, in accordance with the chart of accounts heretofore established for this county:

REVENUES:

Ad Valorem Taxes	
Current Year	\$ 43,810,000
Interest on Current Year	275,000
Prior Years Taxes	1,300,000
Tax Audits	20,000
Refunds and Over/Short	(40,000)
Total Ad Valorem Taxes	<u>\$ 45,365,000</u>

Other Taxes

Sales Taxes	
One Cent Local Option	5,136,000
Unrestricted 1/2 Cent Sales Tax	2,255,881
Restricted 1/2 Cent Sales Tax	774,119
Unrestricted Add'l 1/2 Cent Sales Tax	1,475,175
Restricted Add'l 1/2 Cent Sales Tax	1,658,825
Article 44 1/4 Cent Sales Tax	0
Rental Vehicle Tax	48,000
Real Property Excise Tax	150,000
Privilege Licenses	5,000
Total Other Taxes	<u>\$ 11,503,000</u>

Unrestricted Intergovernmental Revenues

Beer and Wine Taxes	\$ 120,000
ABC Mixed Beverage Tax	32,000
Video Programming	170,000
Total Unrestricted Intergovernmental	<u>\$ 322,000</u>

Restricted Intergovernmental Revenues

General Government	
Lottery Funds	\$ 936,000
Facilities Fees	150,000
Municipal Elections	47,000
Emergency Management Grant	0
Safe Roads Act	9,000
RTPO County Matches	18,376
Soil Conservation Reimbursement	25,000
Soil State Match	4,000
Coop Events	3,800
Coop PC's	1,524
Senior Center Donation	1,500
One NC Grant	50,000
Carolina Gateway Partnership Grant	30,000
GTP Flex Grant	20,000
NC Governor's Hwy Safety Grant	0
NC DOT	97,047

Court Liaison Grant	0
School Resource Officers Reimbursement	323,079
Veterans Service	2,000
Total General Government	\$ 1,718,326
Health Department	
Federal and State Aid	\$ 2,449,490
Medicare and Medicaid	3,323,444
Local Fees	534,030
Total Health Department	\$ 6,306,964
Social Services Department	
Federal and State Administration/Aid	\$ 8,865,417
Title IV-D Federal Aid	1,224,930
Local Fees	35,479
Total Social Services Department	\$ 10,125,826
Juvenile Justice	\$ 240,814
Home Care Community Block Grant (HCCBG)	\$ 695,834
Criminal Justice Partnership Program	\$ 93,473
Gang Resistance Awareness Program (GRASP)	\$ 0
Library Grants	146,969
Total Restricted Intergovernmental	\$ 19,328,206
Permits and Fees	
Building Permits	\$ 290,000
Planning Fees	5,000
Cell Tower	17,500
Register of Deeds Fees	330,000
ROD Auto Funds Payback	40,000
Marriage Licenses	10,000
Tennis Instructions	1,500
Football Program	8,500
Basketball Program	7,500
Soccer Program	10,000
Baseball Program	16,000
Cheerleading Program	1,500
Indoor Soccer	1,200
Facility Rental Fees	4,500
EMOP Fees	7,000
Sheriff Fees	85,000
Gun Permits	25,000
Stormwater Fees (Soil)	5,000
Occupancy Tax Collection Fee	20,000
Animal Control Fees	6,000
Total Permits and Fees	\$ 891,200
Sales and Services	
Rent	\$ 30,000
Officers Fees	35,000
Jail Fees	185,000
Court Processing Fee	128,000
Sr Nutritional Product Sales	29,000
Sr Center Program Receipt	16,000
Meals-Haliwa Saponi	20,000

Beaver Fees	1,500
Citizen Academy	0
Recreation Special Event	8,500
Radio Tower Lease	7,200
Sponsorship Team Uniforms	6,000
Concession	4,000
Ambulance Cost Settlement	200,000
Ambulance Fees	3,300,000
Total Sales and Services	<u>\$ 3,970,200</u>
Investment Earnings	\$ 240,000
Miscellaneous Revenue	
ABC Distribution	\$ 300,000
Gax Tax-Federal	8,000
Gax Tax-State	10,000
Senior Center Hasten	5,000
Health & Wellness	60,000
Rent Cell Tower	14,880
Rent Farmers Market	4,500
Nash General Hospital	600,000
Town Recreation Contributions	10,664
Miscellaneous Income	288,000
Code Red	31,000
	<u>\$ 1,332,044</u>
TOTAL GENERAL FUND REVENUES	<u>\$ 82,951,650</u>
Other Sources	
Proceeds GTC RMT	\$ 50,000
Transfers	
School Capital Fund	\$ 0
Fund Balance Appropriated	
Health Reserves	202,091
Emergency Management Supplement Grant	31,000
Capital Items	264,188
Wireline Reserve	152,000
Fund Balance Appropriated	1,356,753
Total Fund Balance Appropriated	<u>\$ 2,006,032</u>
GENERAL FUND REVENUES AND OTHER SOURCES	<u><u>\$ 85,007,682</u></u>
EXPENDITURES:	
General Government	
Governing Body	\$ 101,231
Administration	485,049
Finance	472,512
Human Resources	299,996
Tax	1,428,525
Legal	130,000
Court Facilities	366,236
Administration Operations	830,872
Election Operations	229,125
Election Costs	228,860

Register of Deeds	386,119
Management Information Services	616,304
Technology	458,297
Public Buildings	488,440
County Capital Improvements	264,188
Non-Departmental Costs	1,189,340
Total General Government	<u>\$ 7,975,094</u>
Public Safety	
Sheriff	\$ 5,102,332
Court Security	671,838
SRO's Nash Rocky Mount Schools	323,079
Jail	4,124,747
Court Liaison	88,050
Criminal Justice Partnership	93,473
Emergency Communications	1,310,983
Wire Line E-911	152,000
Fire & Rescue Services	234,500
Forestry	87,757
Medical Examiner	43,000
Emergency Services	590,413
Emergency Medical Services	5,934,759
Animal Control	344,216
Total Public Safety	<u>\$ 19,101,147</u>
Economic and Physical Development	
Airport	\$ 47,857
Rural Trans Planning Org	121,308
Planning	458,341
Inspections	453,932
Economic Development	464,806
Cooperative Extension Service	314,752
Soil and Water Conservation	293,392
Total Economic and Physical Development	<u>\$ 2,154,388</u>
Human Services	
Health Department	
General Health	\$ 1,945,457
Bioterrorism Program	54,473
Comm Care of Eastern NC	151,891
Family Planning	792,958
Home Health	2,366,375
Community Alternatives Program (CAP)	217,376
Child Service Coordination	322,063
NAP SACC	52,991
Immunization Action Plan	48,861
AIDS	100,500
Tuberculosis	104,844
CDC Tuberculosis	65,234
Project Connect State	220,000
Komen Breast Cancer Apr-June	18,235
Lead Grant	50,437
Teen Tobacco Use Prevention	79,126
Women, Infant, and Child (WIC)	552,060
Healthy Start Baby Love Plus	165,764
Breast and Cervical Cancer	33,564
Komen Breast Cancer	54,703
Child Health	364,867

Maternal Health	643,206
Health Promotion	126,969
Environmental Health	740,081
Diabetic Care	5,000
Diabetes Today Program	30,000
Communicable Disease	80,187
Total Health Department	<u>\$ 9,387,222</u>
Juvenile Justice	\$ 287,457
Mental Health	\$ 396,205
Home Care Community Block Grant (HCCBG)	\$ 718,241
Social Services Department	
General 1571	\$ 8,079,030
Title IV-D 1571	1,144,384
Work First 1571	598,808
Social Services Other	5,268,195
DSS County Only Participation	19,320
Total Social Services Department	<u>\$ 15,109,737</u>
Other Human Services	
Veterans Service	\$ 52,000
Local Human Services	268,725
Aging Center	261,331
Total Other Human Services	<u>\$ 582,056</u>
Total Human Services	<u>\$ 26,480,918</u>
Cultural	
Libraries	\$ 1,082,570
Recreation	473,333
Total Cultural	<u>\$ 1,555,903</u>
Public Education	\$ 22,833,663
Debt Service	\$ 4,811,569
Contingency	\$ 50,000
TOTAL GENERAL FUND EXPENDITURES	<u>\$ 84,962,682</u>
Other Uses	
Transfers to Other Funds	\$ 45,000
TOTAL GENERAL FUND EXPENDITURES AND OTHER USES	<u>\$ 85,007,682</u>

Section 2. The following amounts are hereby appropriated in the Special Revenue Funds.

Stormwater Maintenance Fund	
Revenues	<u>\$ 2,500</u>
Expenditures	<u>\$ 2,500</u>
Emergency Telephone System Fund	
Revenues	<u>\$ 459,646</u>
Expenditures	<u>\$ 459,646</u>

Controlled Substance Fund		
Revenues	\$	<u>120,400</u>
Expenditures	\$	<u>120,400</u>
Federal Asset Forfeiture Fund		
Revenues	\$	<u>160,000</u>
Expenditures	\$	<u>160,000</u>
Rural Operating Assist		
Revenues	\$	<u>217,776</u>
Expenditures	\$	<u>217,776</u>
Revaluation Fund:		
Revenues	\$	<u>40,000</u>
Expenditures	\$	<u>40,000</u>
Fire Districts Fund:		
Revenues		
Ad Valorem Tax	\$	2,508,576
Fund Balance Appropriated		26,668
	\$	<u>2,535,244</u>
Expenditures	\$	<u>2,535,244</u>
Tourism Fund:		
Revenues	\$	<u>417,851</u>
Expenditures	\$	<u>417,851</u>

Section 3. The following amounts are hereby appropriated in the Internal Service Funds.

Employee Medical / Dental Insurance Fund:		
Revenues		
Premiums	\$	4,896,000
Investment Earning		0
	\$	<u>4,896,000</u>
Expenditures		
Claims	\$	4,222,000
Wellness Program Costs		90,000
Admin Fees		584,000
Contingency		0
	\$	<u>4,896,000</u>

Workers Compensation Internal Service Fund:

Revenues	
Premiums	<u>\$ 700,000</u>
Expenditures	
Workers Compensation Operating Expenses	400,000
Excess Insurance/Admin	<u>300,000</u>
	<u>\$ 700,000</u>

Section 4. The following amounts are hereby appropriated in the Enterprise Funds.

Utilities Fund:

Revenues	
Water & Sewer Division	\$ 1,248,327
Solid Waste Disposal Division	2,133,996
Stormwater	4,000
Fund Balance Appropriated	<u>1,183,222</u>
	<u>\$ 4,569,545</u>
Expenditures	
Public Utilities Department	\$ 280,136
Water & Sewer Division	1,109,945
Stormwater	18,300
Solid Waste Disposal Division	2,742,191
Debt Service	418,973
Contingency	<u>0</u>
	<u>\$ 4,569,545</u>

TOTAL OF ALL FUNDS APPROPRIATED IN SECTIONS 1-4 \$ 99,126,644

Section 5. The total 2011-2012 Budget authorizes an appropriation sufficient to complete encumbrances outstanding at June 30, 2011, and provides authority to complete the transactions. Funds not expended at June 30, 2011 for capital or grant projects previously approved in Budget Ordinances or Budget Amendments will be brought forward in order to complete the project. [These projects include the CDBG Grants, Single Housing Rehabilitation Program, Homeland Security Grant, School Capital Projects, Court Facilities Project, Stream Restoration Project, Hwy 58 Emergency Water Line Project, Rural Center Grants, Farmers Market Expansion, Castalia Water System Project, Urgent Repair Program, Farmers Market Expansion, 2010 Capital Projects (LOB), Middlesex Corporate Park, Abandoned Home Grant, Middlesex Elementary Project, ARRA Funds (Stimulus) and Central Nash Water & Sewer District.]

Section 6. The following taxes are hereby levied for the fiscal year 2011-2012. The County-wide tax rate is set at SIXTY-SEVEN cents (\$.67) per one hundred dollars (\$100) valuation of property listed for taxes as of January 1, 2011, for the purpose of raising the revenues listed as "Current Ad Valorem Taxes" in the General Fund. This county-wide rate of tax is based on an estimated total valuation of \$6,800,000,000 and an estimated collection rate of 96.1%.

Section 7. The following special fire district taxes are hereby levied for the fiscal year 2011-2012 as authorized by G. S. 69-25.4:

AREA	ESTIMATED VALUATION	TAX RATE	TAX LEVY
Stanhope Fire District	\$ 71,799,000	\$0.0750	\$ 53,849
Stony Creek Fire District	\$ 8,459,000	\$0.0700	\$ 5,921
Green Hornet Fire District	\$ 204,719,000	\$0.0500	\$ 102,360
Harrison Fire District	\$ 122,700,000	\$0.0900	\$ 110,430
Ferrells Fire District	\$ 133,869,000	\$0.1336	\$ 178,849
N. S. Gulley Fire District	\$ 334,931,000	\$0.1075	\$ 360,051
Silver Lake Fire District	\$ 10,220,000	\$0.0900	\$ 9,198
Sims Fire District	\$ 16,998,860	\$0.0464	\$ 7,887
Tri-County Fire District	\$ 94,698,000	\$0.0800	\$ 75,758
Salem Fire District	\$ 120,030,000	\$0.0800	\$ 96,024
West Mount Fire District	\$ 323,452,000	\$0.0750	\$ 242,589
Coopers Fire District	\$ 313,015,000	\$0.0850	\$ 266,063
Castalia Fire District	\$ 148,995,000	\$0.0735	\$ 109,511
Spring Hope Fire District	\$ 235,011,000	\$0.0900	\$ 211,510
Middlesex Fire District	\$ 121,285,000	\$0.0500	\$ 60,643
Whitakers Fire District	\$ 232,512,000	\$0.0750	\$ 174,384
Red Oak Fire District	\$ 478,594,000	\$0.0700	\$ 335,016
Momeyer Fire District	\$ 178,500,000	\$0.0600	\$ 107,100

Section 8: There is hereby levied for the fiscal year 2011-2012 a license tax of \$2.00 on each dog. The proceeds of such dog tax shall be deposited in the General Fund and used to defray the expenses of the Animal Control Department.

Section 9: There is hereby levied on each marriage license issued during the fiscal year 2011-2012 a tax of \$60.00. Twenty-five (\$25.00) of the proceeds of the tax shall be deposited in the General Fund, \$5.00 of the proceeds of the tax shall be paid to the North Carolina Department of Public Instruction for abused children, and \$30.00 shall be paid to the North Carolina Department of Administration for domestic violence centers.

Section 10: There is hereby levied for the fiscal year 2011-2012, a privilege tax on all businesses and professional operations in Nash County in the maximum amount permitted to be levied by counties as provided for by the Schedule B License Tax of the Revenue Act, except for the tax on employment agencies which is fixed at \$100.00. There is also levied a tax in the maximum amount permitted for the retail sale of wine and beer.

Section 11: There is hereby levied during the fiscal year 2011-2012, a privilege tax of \$5.00 per machine on persons engaged in the business of owning or operating machines that play electronic video games when a coin or other thing of value is deposited in the machine. There shall be a numbered license sticker issued by the tax collector for each machine and said license sticker shall be displayed in a prominent place on the machine and is nontransferable.

Section 12: There is hereby levied during the fiscal year 2011-2012, a fee of \$96.00 per rural household without private collection and \$78.00 per rural household with private collection for recycling. This fee shall be used for the operation of the solid waste convenience centers and to pay the disposal fees charged on the waste from these centers.

Section 13: There is hereby levied during the fiscal year 2011-2012, a fee of \$48 per ton which includes a mandatory state tax of \$2 per ton for tipping fees for the Construction and Demolition landfill and yard waste. This fee shall be used for the operation of the C & D landfill and yard waste removal.

Section 14: There is hereby levied during the fiscal year 2011-2012, a fee of \$.10 (ten cents) per copy beyond 5 copies.

Section 15: There is hereby levied for fiscal year 2011-2012, Residential and Commercial permits as follows:

**I. Residential Permit Fees**

- 1. Building\*\*\*
    - a. New Construction and Additions\*
      - i. 0 – 1200 .17 per square foot\*
      - ii. 1201 – 2500 .21 per square foot\*
      - iii. 2501 – 3000 .23 per square foot\*
      - iv. 3001 & greater .25 per square foot\*
- Example: 2400 sq.ft. new construction 2400 x .21 = \$504 plus applicable trade work from section I (2).
- b. Alterations, Renovations, and Accessory Structures
    - i. Gross Floor Area .20 per square foot\*
- 2. Trade Work (each contractor)
    - a. Electrical \$55.00 per job\*\*
    - b. Mechanical \$55.00 per job\*\*
    - c. Plumbing \$55.00 per job\*\*
  - 3. Building Plans Review
    - a. New Dwelling \$26.00
    - b. Addition (covered) \$16.00
    - c. All Other (ncluding decks) \$10.00
    - d. Re-Review fee 1/2 of original fee (per re-review)

\* Gross floor area with no deduction for corridors, stairs, closets, garages, or other features. Includes energy inspection.

\*\*Each contractor on job.

\*\*\*A **\$10.00** Fee for the Homeowners Recovery Fund will collected in accordance with G.S. 87-15.6

Minimum Permit Fee	\$55.00
Re-Inspection Fee	\$75.00
Failure to Obtain Permit	\$150.00
Approved After Hours Inspection (Min. 2 Hr.)	\$50.00 / Hour (Per Inspector)

**II. Residential Miscellaneous Permit Fees**

- 1. Building\*
  - a. Misc. Permit \$55.00
  - b. Moving of Building\*\*\* \$55.00
  - c. Rehab Dwelling (grant funded) \$55.00
  - d. Swimming Pool\*\* \$55.00
  - e. Demolition -
- 2. Electrical
  - a. Misc. Permit \$55.00
  - b. Service Change \$55.00

3. Mechanical		
a. Misc. Permit		\$55.00
b. New Unit Installation w/ducts		
	(1 <sup>st</sup> Unit)	\$55.00
	(ea. addl.)	\$35.00
c. Mechanical Replacement		
	(1 <sup>st</sup> Unit)	\$55.00
	(ea. addl.)	\$30.00
d. Gas Piping		\$55.00
4. Plumbing		
a. Misc. Permit		\$55.00
b. Water Heater		\$55.00
c. Gas Piping		\$55.00
5. Building Plans Review***		\$10.00
6. Re-Review fee		1/2 of original fee (per re-review)

\*All applicable trade permit fees shall be taken from Section II.  
 \*\*Building Permit required for swimming pools if project is valued at \$5,000 or greater.  
 \*\*\*For any building permit requiring plans review in Section II (1).  
 \*\*\*\*Renovation fee may also apply depending on the scope of work.

Minimum Permit Fee	\$55.00
Re-Inspection Fee	\$75.00
Failure to Obtain Permit	\$150.00
Approved After Hours Inspection (Min. 2 Hr.)	\$50.00 / Hour (Per Inspector)

III. **Residential Manufactured Home Permit Fees\***

1 Manufactured Housing***	
a. HUD Labeled Homes	\$50.00
b. Modular Home On/Off Frame****	\$200.00
2. Trade Work (each contractor)	
a. Electrical	\$50.00 per job**
b. Mechanical	\$50.00 per job**
c. Plumbing	\$50.00 per job**

Re-Inspection Fee	\$75.00
Failure to Obtain Permit	\$150.00
Approved After Hours Inspection (Min. 2 Hr.)	\$50.00 / Hour (Per Inspector)

\*Trade permit fees are taken from Section III (2) as part of the original set-up. All other trade work fees from Section II.  
 \*\*Each contractor on job.  
 \*\*\*Fees for additions and field finished areas are taken from Section I (1) when performed as part of the original set-up.(example: garage/carport addition and/or completing the 2<sup>nd</sup> floor)  
 \*\*\*\*A **\$10.00** Fee for the Homeowners Recovery Fund will be collected in accordance with G.S. 87-15.6

**Note:**

**If the property is located within the following jurisdictions, a Zoning Permit will be required prior to a Manufactured Home Permit being Issued: Bailey, Middlesex, Nashville, Spring Hope, Momeyer, Castalia, Red Oak, Dortches, Sharpsburg, or Whitakers.**

**Nash County Zoning Permits are \$10.00**

**IV. Commercial Permit Fees**

- 1. New and All Other Construction
  - a. Building .12 per square foot\*
  - b. Electrical .08 per square foot\*
  - c. Plumbing .07 per square foot\*
  - d. Mechanical .07 per square foot\*

\* Permit Fees for Building, Electrical, Plumbing, & Mechanical shall be based on the following computations with a minimum fee of \$55.00 per trade. Fee applied by this section is for the primary contractors. All other contractors should take fee from Section V.

A = Total gross building floor area of construction  
 B = Fee per square foot (from table below)

**Total Gross Floor Area of Construction (square feet)**

**Fee Computation**

0 – 5000 Sq. Ft.

$A \times B = \text{Permit Fee}$

5001 – 15000 Sq. Ft.

$(A \times B \times .75) + (1250 \times B) = \text{Permit Fee}$

15001 Sq. Ft. and Above

$(A \times B \times .50) + (5000 \times B) = \text{Permit Fee}$

2. Additions to Existing Structures

All permit fees shall be based on the computation of fees in Section IV (1), "All Other Construction" with a minimum fee of \$55.00

3. Renovations and Repairs to Existing Structures

The permit fee shall be based on the computation of fees in Section IV (1), "All Other Construction" divided in half (.5), with a minimum fee of \$55.00. All Construction permit fees for electrical, plumbing, and mechanical work shall be based on the area of construction used for building permit fee purposes when a building permit is required as part of the project. (If work does not require a building permit, the applicable trade permit fees shall be taken from Section V.)

4. Change of Occupancy Within an Existing Building

All permit fees shall be based on the process described in Section IV (3) above, utilizing the new occupancy for fee determination purposes with a minimum fee of \$55.00

5. Shell and/or Foundation

All permit fees shall be based on the computation of fees in Section IV (1) "All Other Construction." The interior completion permit fee for all previously installed systems permitted under Section IV (1) shall be taken from Section IV (3), with a minimum of \$55.00 per trade.

6. Building Plans Review

- a. New Building \$80.00
- b. Addition and Accessory Structures \$16.00 per trade
- c. All Other \$10.00 per trade
- d. Re-review fee 1/2 or original fee (per re-review)

Minimum Permit Fee	\$55.00
Re-Inspection Fee	\$75.00
Failure to Obtain Permit	\$150.00
Approved After Hours Inspection (Min. 2 Hr.)	\$50.00 / Hour (Per Inspector)

**V. Commercial Miscellaneous Trade Permit Fees**

- 1. Building\*
  - a. Misc. \$55.00
  - b. Moving of Building\*\*\* \$55.00
  - c. Swimming Pool \$60.00
  - d. Sign w/footing \$55.00
  - e. Demolition \$ -
  - f. Towers\*\* (communication, radio, & TV) \$100.00
  - g. Modular Unit (ie. classroom, office, etc.) \$185.00

2. Electrical		
a. Misc. Permit		\$55.00
b. Service Change 400 amperes or less		\$60.00
Over 400 amperes		\$75.00
c. Standby Generator		\$100.00
3. Mechanical		
a. Misc. Permit		\$55.00
b. New Unit Installation with or without ducts		
	(1 <sup>st</sup> Unit)	\$65.00
	(ea. addl.)	\$45.00
c. Mechanical Replacement		
	(1 <sup>st</sup> Unit)	\$60.00
	(ea. addl.)	\$35.00
d. Gas Piping		\$55.00
e. Commercial Exhaust System		\$35.00 each
f. Boiler (over 200k and up)		\$65.00 each
g. Unit Heater		\$30.00 each
h. Coolers (Refrigeration)		\$35.00 each
4. Plumbing		
a. Misc. Permit		\$55.00
b. Water Heater		\$55.00
c. Gas Piping		\$55.00
d. Plumbing Fixtures		\$15.00 each
e. Fire Sprinklers		\$1.40 per head
5. Plans Review***		\$10.00 per trade
6. Re-review fee		1/2 of original fee (per re-view)

\*All applicable trade permit fees shall be taken from Section V.

\*\*Does not include Building or Electrical Inspections for equipment building(s)/slab(s).

\*\*\*For any permit requiring plan review in Section V.

\*\*\*\*Renovation fee may also apply depending on the scope of work.

Minimum Permit Fee	\$55.00
Re-Inspection Fee	\$75.00
Failure to Obtain Permit	\$150.00
Approved After Hours Inspection (Min. 2 Hr.)	\$50.00 / Hour (Per Inspector)

VI. **Miscellaneous Fees**

1. Licensing Inspection	
(Group Homes, ABC, Home Day Cares, etc.)	\$30.00
2. Certificate of Occupancy* (Commercial)	\$40.00
3. Permit Refund Processing**	20% of Permit Fee + plans review fee(s) + zoning
4. Reinstate Expired Permit	50% of Original Permit Fee
5. Change of Contractor	\$55.00

\*Existing Building

\*\*Applies to valid permits in which the work as not commenced

VII. **Zoning and Subdivision Fees**

**Subdivision Fees:**

**Plats (Staff-Level Review):**

1. Recombination / Exempt Plat	\$25
2. Minor Final Plat (2 lots or less with no road, water, sewer or drainage improvements)	\$50 + \$10 / lot
3. Major Final Plat (9 lots or less with no road, water, sewer or drainage improvements)	\$50 + \$10 / lot
4. Major Preliminary Plat (conforms with preliminary plat approved by Planning Board within 1 year)	\$75 + \$10 / lot
5. Major Final Plat (conforms with preliminary plat approved by Planning Board within 1 year)	\$25

**Plats (Planning Board Review):**

1. Major Sketch Plan	\$50
2. Major Preliminary Plat	\$100 + \$10 / lot
3. Subdivision Access Easement Review Fee	\$25
4. Subdivision Waiver Request Fee	\$25

**Other:**

1. Subdivision Bond Legal Review Fee	\$200
2. Street Sign for New Development/Intersection	\$50

**Zoning and Related Fees:**

1. Zoning Permit	\$10
2. Rezoning Application	\$200
3. 3rd Party Rezoning (Supplemental Fee)	\$100
4. Conditional Use Rezoning Application	\$245
5. Land Development Plan Text or Map Application	\$200
6. Special Use Permit Application	\$200
7. Variance Application	\$100
8. UDO Text Amendment	\$200
9. Change of Use Permit	\$100
10. Street Closing Petition	\$450
11. Road Name Change	\$150 + \$25 / intersection
12. Wireless Communications Facility Review	\$3,500

Note: County-initiated text and map amendments are not subject to fees.

VIII. **Stormwater Fees**

1. Stormwater Permit Base Fee* (Review Of Nutrients & Peak Flow Coverage and/or Exemption)	\$35.00
2. Pre-Post Peak Flow Calcs.**	\$250.00
3. Engineer Review – Per Development (Base Review includes final construction inspector)	\$1,500.00
4. Additional Engineer Reviews** (Up to total stormwater review cost)	\$350.00 min

- 5. Construction Re-inspections \*\*\* (each) \$150.00 each  
This fee is for any additional inspections required to in excess of the required final construction inspection
- 6. Stormwater Document Recording Fee\*\*\*\* (Based on ROD Fee Schedule)  
This fee is based on the actual cost to record (if required) for the development at the Register of Deeds Office. (i.e. stormwater permits, conservation easements, etc.)
- 7. Stormwater Facility Financial Security (UDO 12-1.14-B2)\*\*\*  
Greater of: 15% of total construction costs of BMP OR estimated cost of maintenance for ten (10) years according to approved maintenance plan.  
This item has been in the UDO since 1999 and applies to engineered stormwater facilities (BMPs in Tam Pam Overlay developments or high-density watershed developments). Adding to fee schedule gives additional notice to developers for estimating costs.

\*Fee to be paid at time of submittal of subdivision or site plan in Tar-Pam Basin.

\*\*Fee to be paid prior to site plan or preliminary plat approval.

\*\*\*Fee to be paid prior to final plat recordation.

\*\*\*\*Fee to be paid at preliminary plat or minor final plat approval.

Section 16: There is hereby levied for fiscal year 2011-2012, Public Utilities fees as follows:

I. Miscellaneous Fees

- 1. Application Fee \$ 20.00
- 2. Deposit Fee (Residential) \$ 50.00
- 3. Deposit Fee (Commercial/Industrial) \$ 50.00 min Based on projected 2-Month Usage as determined by Public Utilities.
- 4. Late Fee \$ 10.00
- 5. Reconnection Fee \$ 50.00
- 6. Water and Sewer Availability Fee (per month) \$ 20.00

II. Monthly Usage Fees

1. Residential and Commercial

Water Usage (Gallons)	Water Usage Fee	Sewer Usage Fee
0-1,000	\$20.00	\$20.00
1,001-5,000	+\$4.60/1,000 gal.	+\$8.50/1,000 gal.
5,001-10,000	+\$6.75/1,000 gal.	+\$9.00/1,000 gal.
>10,000 gal.	+\$8.00/1,000 gal.	+\$9.50/1,000 gal.

Note: Water Conservation Rate Structure - If the County Manager approves Stage 3 or Stage 4 water restrictions, the following multipliers will come into affect immediately to the current billing cycles. Stage 3 all water usages above 5,000 gallons will be billed with an additional 10% charge above the rates provided above. Stage 4, all water usages above 1,000 gallons will be billed with an additional 25% charge above the rates provided above. Conservation Rates also apply to Bailey Area system.

2. Bailey Area - Residential and Commercial

<b>Water Usage (Gallons)</b>	<b>Water Usage Fee</b>
0 – 1,000	\$20.00
1,001 – 5,000	+\$5.90/1,000 gal.
5,001 – 10,000	+\$6.75/1,000 gal.
>10,000 gal.	+\$8.00/1,000 gal.

3. Industrial (With Tap of 8" or larger)

<b>Water Usage (Gallons)</b>	<b>Water Usage Fee</b>
0 – 1,000	\$20.00
Each Additional 1,000 gal.	+\$4.60/1,000 gal.

<b>Water Usage (Gallons)</b>	<b>Sewer Usage Fee</b>
0 – 1,000	\$20.00
1,001 – 5,000	+\$8.50/1,000 gal.
>5,000 gal.	+\$9.00/1,000 gal.

Note: Industrial Water Conservation Rate Structure - If the County Manager approves Stage 3 or Stage 4 water restrictions, the following multipliers will come into effect immediately on the current billing cycle. Stage 3, all water usages above 2,000 gallons will be billed with an additional 25% charge above the rates provided above, with Stage 4 at an additional 50% charge above the rates provided above. However, if the County Manager determines that the high-volume water user has met the Stage 3 or 4 reduction requirements of the Water Conservation Ordinance, no conservation rate will be applied.

4. Pool / Sprinkler / Farming Use - Usage Discount after Base Rate

<b>Water Usage (Gallons)</b>	<b>Water Usage Fee</b>
Per 1,000 gal.	\$4.60/1,000 gal.

5. Pool / Sprinkler / Farming Use - Usage Discount after Base Rate - Bailey Area

<b>Water Usage (Gallons)</b>	<b>Water Usage Fee</b>
Per 1,000 gal.	\$5.90/1,000 gal.

6. Mobile Home Park, Town of Castalia, and Farm Worker/Migrant Camp Bulk Purchase Rate - Usage Discount after Base Rate

<b>Water Usage (Gallons)</b>	<b>Mobile Home Park Water Usage Fee</b>	<b>Town of Castalia Water Usage Fee</b>	<b>Farm Worker / Migrant Camp Water Usage Fee</b>
Per 1,000 gal.	\$590/1,000 gal.	\$4.67/1,000 gal.	\$3.40/1,000 gal.

Note: The Farm Worker / Migrant Camp bulk rate shall be for large temporary worker housing operations such as dormitory style housing, and not for a single residential dwelling. The rate shall only be applied for worker consumption demands and not for farming use or irrigation. The purpose of this rate is to encourage the connection and consumption of public water with its benefits to large numbers of temporary workers who otherwise would be served by a community water system. Public utilities shall approve this rate prior to connection.

III. Capacity Fees

This fee shall be paid to Nash County prior to the tap being installed.

1. Water

3/4" Tap	\$	250.00	
1" Tap	\$	500.00	
1 1/2" Tap	\$	1,250.00	
2" Tap	\$	2,000.00	
3" Tap	\$	3,000.00	
4" Tap	\$	4,000.00	
6" Tap	\$	6,000.00	
> 6" Tap			Minimum of \$6,000; exact fee will be determined by Public Utilities.

2. Sewer

4" Tap	\$	500.00	
6" Tap	\$	3,000.00	
>6" Tap			Minimum of \$6,000; exact fee determined by Public Utilities.

IV. Connection Fees

This fee shall be paid to Nash County prior to the issuance of a Building Permit.

1. Water\*

3/4" Tap	\$	800.00	Irrigation Split Tap	\$	550
1" Tap	\$	1,000.00		\$	640
>1" Tap	\$	At County Cost + 10%		\$	At County Cost +10%

2. Sewer\*

4" Tap (same side of road)	\$	1,500.00
4" Tap (opposite side of road)	\$	2,300.00
>4" Tap	\$	At County Cost +10%

\* Note: The County will be responsible for installing taps once paid.

V. Water Service Discount Rate on Connection, Capacity & Meter Fees

1. Residential and Commercial - 3/4" Taps

- \* \$150 prior to construction;
- \* \$400 during construction; and,
- \* at the prevailing fees thereafter.

2. Residential and Commercial - 1" Taps

- \* \$300 prior to construction;
- \* \$600 during construction; and,
- \* at the prevailing fees thereafter.

VI. Meter Fees

This fee shall be paid to Nash County prior to the issuance of a Building Permit.

Water

3/4" Meter	\$	250.00
1" Meter	\$	360.00
1 1/2" Meter	\$	525.00
>1 1/2" Meter	\$	At County Cost + 10%

Section 17: The County Manager is hereby authorized to transfer appropriations within a fund as contained herein under the following conditions:

- I. The County Manager may transfer amounts between objects of expenditure within a department without limitation and without a report being requested.
- II. The County Manager may transfer amounts up to \$5,000.00 between departments of the same fund with an official report on such transfers at the next regular meeting of the Board of Commissioners.
- III. The County Manager may transfer \$5,000.00 from any contingency appropriation within a fund with an official report on such transfers at the next regular meeting of the Board of Commissioners.

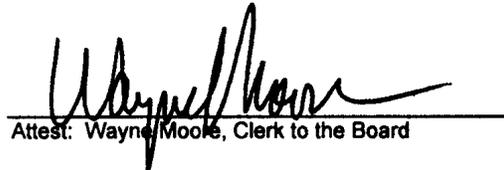
Section 18: The Court Facility Fees as received under the Statutes of the State of North Carolina by the County treasury are hereby appropriated to be used in the maintenance and operations of the court areas and the repairing or provisions of furnishings as required and approved.

Section 19: Copies of the 2011-2012 Budget as provided herein have remained open for public inspection and have been furnished to the Budget Officer, Finance Officer and Clerk to the Board of County Commissioners as required by the laws of the State of North Carolina.

Section 20: The Nash County Budget Ordinance for the fiscal year beginning July 1, 2011 and ending June 30, 2012 was adopted by the Nash County Board of Commissioners in a public hearing held on June 6, 2011 on the proposed 2011-2012 Budget in accordance with North Carolina General Statutes.

This Ordinance is adopted this 6th day of June, 2011.

  
\_\_\_\_\_  
Billy Morgan, Chairman

  
\_\_\_\_\_  
Attest: Wayne Mook, Clerk to the Board



# **BUDGET PROCESS**

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## ***LEGAL BUDGET REQUIREMENTS***

North Carolina counties budget and spend money under the Local Government Budget and Fiscal Control Act (LGBFCA), as adopted by the North Carolina General Assembly. The LGBFCA (G.S. 159-10-13) establishes the dates by which each stage in the annual budget process is to be completed.

### **Budget Preparation Calendar**

- Departmental requests, other than the public schools, must be submitted to the budget officer before April 30.
- School administrative units and community colleges must submit their proposed budgets and requests for county appropriations and supplemental tax levies no later than May 15.
- The recommended budget must be given to the Board of Commissioners no later than June 1.
- The Commission must enact the budget ordinance by July 1, when the budget year begins.

### **Budget Forms and Procedures**

The budget officer must prescribe the forms and procedures for the departments to use in preparing their requests; in the words of G.S. 159-10, requests “shall be made in such form and detail, with such supporting information and justifications, as the budget officer may prescribe.” G.S. 159-10 also requires that a budget request show actual expenditures for the prior year, estimated expenditures for the current year and requests for the proposed budget year.

### **Departmental Requests**

G.S. 159-11 requires that the budget officer’s recommended budget be balanced unless the Board of Commissioners insists that an unbalanced budget be submitted. A further requirement is that the budget must be accompanied by a budget message. G.S. 159-11 (b) states what the message should include:

- A concise explanation of the governmental goals fixed by the budget for the budget year,
- Important features of the activities anticipated in the budget,
- The reasons for stated changes from the previous year in program goals, programs, and appropriation levels, and
- Any major changes in fiscal policy.

## **BUDGET PROCESS**

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### **Board Review**

Once the budget is before the Board of Commissioners, several general legal provisions apply to Board review and adoption of the budget ordinance.

- At least ten days must pass between submission of the budget and the adoption of the budget ordinance.
- On the same day that the budget is submitted to the Board of Commissioners, the Budget Officer must file a copy of it in the office of the Clerk to the Board where it is available to the public and the press.
- The Clerk to the Board must publish a notice that the budget has been delivered to the Board of Commissioners and is available for public inspection. This advertisement must also note the time and place of the required public hearing.
- During the interval between submission and adoption, the Board may conduct its review at both regular and special meetings. At least one of these dates must be a public hearing at which any person who wishes to comment may.
- The Open Meetings Law (G.S. 143-318.9-318.18) applies to the budget preparation and adoption process.

### **Adoption of the Budget Ordinance**

The budget ordinance must contain the appropriations, the estimated revenues, the property tax levy and actual tax rate. As required by the Local Government Budget and Fiscal Control Act (G.S. 159, Article 3), the governing board must adopt an annual balanced budget ordinance by July 1 for all funds except those funds that operate under project ordinances.

## ***BUDGET PREPARATION AND ADOPTION***

The budget process, from inception to adoption, normally covers 9 to 10 months. An outline of the *Budget Calendar* is included within this section. The process this past year began in January with solicitation of capital needs for inclusion in the County's 5-year Capital Improvement Program (CIP) and long-term goals and objectives.

Budget packets and instructions are distributed to departments and outside agencies in February. Current year projections are requested from each department by the end of February to aide in future county forecasting. Updated CIP's are due from each department requesting a major nonrecurring capital expenditure costing more than \$30,000 with an expected useful life greater than one year. Each department enters their own revenue and expenditure budget requests in the computer system. After the Finance office verifies each department request for accuracy, individual budget meetings are held with each department head, County Manager and Finance Director. Revisions are made as necessary to expense accounts and revenue estimates are adjusted to balance the budget while keeping the financial integrity of Nash County intact. This revised budget was presented in May to the Board of Commissioners by the County Manager. The *Manager's Budget Message*, that

## **BUDGET PROCESS**

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accompanied the proposed budget and outlines his recommendations and highlights major changes, is included in a previous section.

Nash County's budget was adopted on June 6, 2011, in accordance with legal requirements for final adoption prior to July 1.

The budget is prepared on the modified accrual basis of accounting as required by North Carolina General Statutes 159-26(c). Appropriations lapse at year-end in the General and Special Revenue Funds for which annual budgets have been legally adopted. The budgets for Capital Project Funds are adopted on a project basis, which may cover more than one year. Appropriations are carried over in these funds until the project(s) are completed.

Budgets for General, Special Revenue, and Capital Project Funds are adopted on a basis consistent with generally accepted accounting principles (GAAP). The Board of Commissioners annually adopts a budget by ordinance approximating funds and may, during the year, authorize supplemental appropriations.

### ***BUDGET AMENDMENT PROCESS***

Revenues and expenditures in the Nash County Budget may be increased or decreased by amendment anytime throughout the fiscal year. Amendments are presented to the Board of Commissioners for formal approval at monthly Commissioner's meetings.

Authorization for transferring appropriations is as follows:

The County Manager is hereby authorized to transfer appropriations within a fund as contained herein under the following conditions:

1. The County Manager may transfer amounts between objects of expenditure within a department without limitation and without a report being requested.
2. The County Manager may transfer amounts up to \$5,000.00 between departments of the same fund with an official report on such transfers at the next regular meeting of the Board of Commissioners.
3. The County Manager may transfer \$5,000.00 from any contingency appropriation within a fund with an official report on such transfers at the next regular meeting of the Board of Commissioners.

## **BUDGET PROCESS**

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### **NASH COUNTY FY 2011-12 BUDGET CALENDAR**

Dec-Jan	Update and review Capital Improvement Program
January	Prepare schedules and CY printouts for budget packets
February 6	Distribute 2012 CIP packet to Departments
February 16	Updated CIP due from Departments
February 11	All Departments begin preparing 2010-11 Projections and 2010-11 Revenue Estimates
February 17-20	Finance prepares County-wide CIP
February 26	CIP Report due to County Manager
February 18	2010-11 Projections due to Finance Department
March 10	Distribute budget packets and Performance Measures materials to Department Heads
March 6	Revenue Estimates completed including DSS and Health
March 25	All department budget requests completed in MUNIS and Performance Measures updated and submitted to Finance Department
March 26-April 2	Review department submissions
April 8	Deadline for outside agencies to submit budget requests Print Requested Budget for County Manager's review
April 17-23	Departmental/Agency meetings with County Manager & Finance
April 26	Submit revised budget requests to departments for review
May 18	Manager's Recommended Budget presented to Board of Commissioners
June 6	Board of Commissioners adopted 2011-12 Budget

## **BUDGET PROCESS**

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### ***BASIS OF ACCOUNTING***

In accordance with State Statutes, the County's budget is prepared on the modified accrual basis, and its accounting records also are maintained on that basis. Under modified accrual accounting, revenues are reported when they are both measurable and available. Expenditures are recorded when a liability is incurred, except for interest on long-term debt and accrued compensated absences.

### ***BUDGETARY CONTROL***

In government, the budget is an integral part of a unit's accounting system and daily operations. An annual or project budget ordinance, as amended by the governing body, creates a legal limit on spending authorizations. All Nash County funds are budgeted at the departmental or project level; however, for internal accounting purposes, budgetary control is maintained on a specific line-item basis by the use of an encumbrance system. As purchase orders are issued, corresponding appropriations are reserved for later payment. If an over-encumbrance of balances occurs, purchase orders are not written until additional appropriations are made available.



## **BUDGET POLICIES**

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Local government budgeting operates in a setting very different from the private sector politically and legally and is heavily impacted by state law as well as local laws and practices. In addition, guiding the process at the local level are national standards and principles sanctioned by the Governmental Accounting Standards Board (GASB) as an authoritative overseer of local practices and fiscal responsibility. Nash County maintains the following guidelines and policies to ensure fiscal responsibility, maintain a strong financial position, and maintain the necessary level of resources to provide the services required of its citizens.

Nash County's financial and revenue policies set forth basic guidelines for the overall fiscal management of the County and our generally accepted procedure for the County's financial health.

### ***FINANCIAL POLICIES***

- The Board of Commissioners provides general guidance through the adoption of the annual budget while the County Manager is responsible for the implementation of the budget throughout the fiscal year.
- The county's annual budget ordinance will be balanced in accordance with N.C. General Statutes 159-8 (a) which states "each local government and public authority shall operate under an annual balanced budget ordinance adopted and administered in accordance with this article. A budget ordinance is balanced when the sum of estimated net revenues and appropriated fund balances is equal to appropriations."
- The county establishes and maintains its accounting systems according to the North Carolina Local Budget and Fiscal Control Act. Systems are in place to monitor all sources and uses of funds.
- Reporting is done in accordance with generally accepted accounting principles (GAAP). Governmental funds use modified accrual where revenues are recorded when measurable and available and expenditures recorded when services or goods are received and liabilities incurred. The Enterprise Fund uses full accrual recording revenues when earned and expenditures when incurred.
- Emphasis is placed on an accounting system with strong budgetary and accounting controls providing reasonable assurance of maintaining safety of assets and reliable financial records for preparing reports, such as the budget and the Comprehensive Annual Financial Report (CAFR).
- An annual audit will be performed by an independent public accounting firm which issues an opinion on the financial statements. The auditors are also required to perform a compliance audit for Federal and State financial assistance programs in accordance with the Federal and State Single Audit Act and to comply with review of internal controls under N.C. General Statutes 159-34(a).

### ***REVENUE POLICIES***

- The County will attempt to maintain a diverse and stable revenue base to shelter it from short and long-term fluctuations in any one revenue source.
- The County will implement an analytical process using historical data, economic trends, indicators, and conservative approaches for estimating future revenues.

## **BUDGET POLICIES**

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- The County will establish user charges and set fees for services in its funds at a level that fully supports the total direct and indirect costs of the activities. The County will review these and all other fees/charges annually and modify them as necessary.
- The County will follow aggressive policies to ensure the highest collection percentage for delinquent County revenues and use all available methods to secure collection.
- The County will prepare conservative revenue estimates to ensure that through over collection of revenues and under spending of the budgeted expenditures, no appropriated fund balance will be needed to meet current expenses.

### ***FISCAL POLICY GUIDELINES - OBJECTIVES***

This fiscal policy is a statement of the guidelines and goals that will influence and guide the financial management practice of Nash County, North Carolina. A fiscal policy that is adopted, adhered to, and regularly reviewed is recognized as the cornerstone of sound financial management. Effective fiscal policy:

- \* Contributes significantly to the County's ability to insulate itself from fiscal crisis,
- Enhances short term and long term financial credit ability by helping to achieve the highest credit and bond ratings possible,
- Promotes long-term financial stability by establishing clear and consistent guidelines,
- Directs attention to the total financial picture of the County rather than single issue areas,
- Promotes the view of linking long-run financial planning with day to day operations, and
- Provides the County Staff, the County Board of Commissioners and the County citizens a framework for measuring the fiscal impact of government services against established fiscal parameters and guidelines.

To these ends, the following Board-adopted fiscal policy statements are presented. These policies provide a structure to assist in the decision-making process for the Board of Commissioners and staff and establish guidelines for evaluating current activities.

### ***CAPITAL IMPROVEMENT BUDGET POLICIES***

1. The County will consider all capital improvements in accordance with an adopted capital improvement program.
2. The County, in consultation with the Nash Rocky Mount School System and Nash Community College, will develop a five-year Capital Improvement Program and review and update the plan annually. Future operating costs associated with new capital improvements will be projected and included in operating budget forecasts.

## **BUDGET POLICIES**

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3. The County will enact an annual capital budget based on the five-year capital improvement plan. Future capital expenditures necessitated by changes in population, changes in real estate development, or changes in economic base will be calculated and included in capital budget projections.
4. The County will use intergovernmental assistance to finance only those capital improvements that are consistent with the capital improvement plan and County priorities, and those operating and maintenance costs that have been included in operating budget forecasts.
5. The Capital Improvement Program will include the estimated costs for the County to maintain all County, Public School and Community College assets at a level adequate to protect the County's capital investment and to minimize future maintenance and replacement costs.
6. The County, in consultation with the Nash County Public School and Community College Systems, will identify the estimated costs and potential funding sources for each capital project proposal before it is submitted for approval.
7. The County will attempt to determine the least costly and most flexible financing method for all new projects.
8. Agencies seeking county funding for construction of capital projects should solicit Board of Commissioner approval before incurring any expenses related to the projects.

## **DEBT POLICIES**

1. The County will confine long-term borrowing to capital improvements or projects that cannot be financed from current revenues except where approved justification is provided.
2. The County will take a balanced approach to capital funding utilizing debt financing, Capital Reserves and pay-as-you go funding.
3. When the County finances capital improvements or other projects by issuing bonds or entering into capital leases, it will repay the debt within a period not to exceed the expected useful life of the project. Target debt ratios will be annually calculated and included in the review of financial trends.
4. Net debt as a percentage of estimated market value of taxable property shall not exceed 2.0%. Net debt is defined as any and all debt that is tax-supported.
5. The ratio of debt service expenditures as a percent of total governmental fund expenditures shall not exceed 12.0%.
6. Tax-supported debt per capita shall not exceed \$1,000.

## **BUDGET POLICIES**

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### ***RESERVE POLICIES***

1. Fund balance available for appropriation at the close of each fiscal year shall be no less than 15% of General Fund expenditures.
2. In recognition of the incremental costs of capital improvements and their future maintenance and replacement costs, the County will establish a Capital Improvements Reserve Fund.
3. In the event of an emergency or approved one-time use of fund balance in which the reserve falls below the recommended percentage of 15% as stated in #1 above, the county will adopt a plan to replenish the reserve to the policy standard within 36 months.

### ***CASH MANAGEMENT / INVESTMENT POLICIES***

1. It is the intent of the County that public funds shall be invested to the extent possible to reduce the need for property tax revenues. Funds shall be invested with the emphasis on safety and liquidity. Yield shall be a secondary consideration. All deposits and investments of County funds shall be in accordance with NCGS 159.
2. The Finance Director will establish a Cash Management Program that maximizes the amount of cash available for investment. The Program shall address at a minimum; Accounts Receivable/Billings, Accounts Payable, Receipts, Disbursements, Deposits, Payroll and Debt Service Payments.
3. The County will use a Central Depository to maximize the availability and mobility of cash for all funds that can be legally and practically combined.
4. Cash Flows will be forecast and investments will be made to mature when funds are projected to be needed to meet cash flow requirements.
5. Liquidity: No less than 20% of funds available for investment will be maintained in liquid investments at any point in time.
6. Maturity: All investments will mature in no more than thirty-six (36) months from their purchase date.
7. Custody: All investments will be purchased "payment-verses-delivery" and if certificated will be held by the Finance Officer in the name of the County. All non-certificated investment will be held in book-entry form in the name of the County with the County's third party Custodian (Safekeeping Agent).
8. Authorized Investments: The County may deposit County Funds into: Any Board approved Official Depository, if such funds are secured in accordance with NCGS-159 (31). The County may invest County Funds in: the North Carolina Capital Management Trust, US Treasury Securities, US Agency Securities specifically authorized in GS-159 and rated no

## **BUDGET POLICIES**

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lower than “AAA”, and Commercial Paper meeting the requirements of NCGS-159 plus having a national bond rating.

9. Diversification: No more than 10% of the County’s investment funds may be invested in a specific company’s commercial paper. No more than 20% of the County’s investments may be invested in any one US Agency’s Securities.
10. Allocation: Investment income will be allocated to each participating fund or account based on a fair and equitable formula determined by the Finance Director
11. Reporting: Not less than twice a year the Finance Director will report to the Manager on the Cash Flow Forecast for the ensuing twelve months. The Finance Director also will report on the interest earned in the past six months and on the current investment portfolio including: type of investment, purchase date, price, par amount, maturity date, coupon rate, and any special features.



## **BUDGETARY ACCOUNTING SYSTEM & CONTROL**

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All County funds are budgeted on a modified accrual basis in accordance with North Carolina General Statutes. Under the modified accrual basis, revenues are recognized in the accounting period in which they become measurable and available to pay liabilities of the current period. Expenditures are recognized in the accounting period in which a liability is incurred, if measurable, except for unmatured principal and interest on long-term debt that is recognized when due.

Governmental fund types such as the County's General Fund, Special Revenue Funds (Capital Reserve Funds, Fire District Fund, Revaluation Fund, E911 Fund, etc.) and Capital Project Funds are reported in the financial statements on the modified accrual basis. Proprietary Funds of the County are recorded on a full accrual basis in the financial statements, under which revenues are recorded when earned and expenses are recorded when incurred.

### **FUND ACCOUNTING**

Governmental accounting systems should be organized and operated on the basis of funds. A fund is defined as a fiscal accounting entity with a self-balancing set of accounts recording cash and other financial resources together with all related liabilities and residual equities on balances, and changes therein, which are segregated for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions or limitations. The County operates its various funds under three broad categories with five fund types. General capital asset acquisitions are reported as expenditures in governmental funds. Proceeds of general long-term debt and acquisitions under capital leases are reported as other financing sources. The following fund types are included in the Annual Operating Budget:

#### **GOVERNMENTAL FUND**

General Fund The General Fund is the principal fund used to account for the provisions of governmental services. The fund summarizes the financial transactions of functional services, based on departmental operations, except for those transactions that must be accounted for separately in other funds.

Special Revenue Funds Special Revenue Funds are used to account for the proceeds of specific revenue sources (other than special assessments, expendable trust or major capital projects) that are legally restricted to expenditures for special purposes.

Capital Project Funds Capital Project Funds are used to account for financial resources to be used for acquisition of major capital facilities. The County maintains its Capital Project Funds separately for account and budgeting purposes. A complete list of Nash County Capital Project Funds is located in the BUDGET SUMMARY section of this document in the Fund Summary section.

#### **PROPRIETARY FUNDS**

Enterprise Funds An enterprise fund is used to account for operations that are financed and operated in a manner similar to private business enterprises where the intent of the governing body is that the cost (expenses, including depreciation) of providing goods or services to the public on a continuing basis be financed or recovered primarily through user charges or where the governing body has decided that periodic determination of revenues earned, expenses incurred and/or net income is

## **BUDGETARY ACCOUNTING SYSTEM & CONTROL**

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appropriate for capital maintenance, public policy, management control, accountability or other purposes. Nash County has one enterprise fund – the Utilities Fund.

Internal Service Funds Internal Service Funds (ISF) are defined as funds used to account for the financing of goods and services provided by one department or agency to other departments or agencies of the governmental unit or to other governmental units on a cost-reimbursement basis. An ISF sets its rates to recover the full cost of providing a particular service. Agencies have ISF costs built into their operating budgets, and each ISF bills agencies for services rendered. Nash County's two Internal Service Funds consist of Employee Insurance Fund and Workers Compensation Fund.

### **FIDUCIARY FUNDS**

Trust and Agency Funds Agency funds account for assets held by the County in a trustee capacity or as an agent; are custodial in nature; and do not involve measurement of results of operations. Nash County has three agency funds (trust funds): Social Services Trust Fund, Motor Vehicles and Town Property Tax Fund, and the Fines and Forfeitures Fund.

### **FUND BALANCES**

Nash County uses four operating fund types: general fund, special revenue, capital projects, and enterprise funds. Each type of fund maintains its own fund balance. Fund balance represents moneys that remain unspent after all budgeted expenditures have been made. These unspent moneys serve as working capital reserve and are available for appropriation or may be retained for capital projects or for emergencies.

The Local Government Commission (LGC), an office of the North Carolina State Treasurer's Office, recommends that counties maintain a minimum fund balance of eight percent (8%) in the General Fund. On average, counties of similar size to Nash County maintain a fund balance of approximately 17-20 percent. According to County policy, fund balance available for appropriation at the close of each fiscal year shall be no less than 15% of General Fund expenditures. At the end of fiscal year 2010-11, Nash County's General Fund had an estimated fund balance of \$30 million, of which \$28.4 million was unassigned. This is an area the County will continue to monitor as it strives to maintain a strong financial position and meet the needs of a growing county.

### **DEPOSITS AND INVESTMENTS**

#### **DEPOSITS**

All deposits of the County are made in Board designated official depositories and collateralized as required by General Statute 159-31. The County may designate as an official depository any bank or savings and loan association whose principal office is located in North Carolina. Also, the County may establish time deposit accounts, money market accounts, and certificates of deposits.

All of the County's deposits are either insured or collateralized by using one of two options. Under Option 1, all deposits over the Federal depository insurance coverage are collateralized with securities held by the County's agent in the County's name. Under Option 2, a collateral pool, all uninsured deposits are collateralized with securities held by the State Treasurer's agent in the name

## **BUDGETARY ACCOUNTING SYSTEM & CONTROL**

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of the State Treasurer. Since the State Treasurer is acting in a fiduciary capacity for the County, these deposits are considered to be held by the County's agent in the County's name. The amount of the pledged collateral is based on an approved averaging method for the non-interest bearing deposits and the actual current balance for interest-bearing deposits. Depositories using Option 2 report to the State Treasurer the adequacy of their pooled collateral covering uninsured deposits. The State Treasurer does not confirm this information with the County or the escrow agent. Because of the inability to measure the exact amount of collateral pledged for the County under Option 2, the potential exists for under-collateralization, and the risk may increase in periods of high cash flow. However, the State Treasurer of North Carolina enforces strict standards of financial stability for each Option 2 depository. The County utilizes one official depository that collateralizes public deposits in excess of the allowable federal insurance coverage by the Option 2 method.

### **INVESTMENTS**

G.S. 159-309(c) authorizes the County to invest in obligations of the United States or obligations fully guaranteed both as to principal and interest by the United States; obligations of the State of North Carolina; bonds and notes of any North Carolina local government or public authority; obligations of certain non-guaranteed federal agencies; certain high quality issues of commercial paper and banker's acceptance; and the North Carolina Cash Management Trust, and SEC registered mutual fund. Investments are stated at cost or amortized cost. The County pools moneys from several funds to facilitate disbursement and investment and maximize investment income.

### **BUDGETARY CONTROL**

In government, more than in business, the budget is an integral part of a unit's accounting system and daily operations. An annual or project budget ordinance, as amended by the governing body, creates a legal limit on spending authorizations and lapses at the end of the fiscal year. The budget can only be amended by action of the Board of Commissioners. For Nash County, appropriations in all funds are formally budgeted at the departmental level or project level. Project ordinances can be adopted for special revenue and capital project funds. However, for internal accounting purposes, budgetary control is maintained by object class (line item).

Expenditures may not legally exceed appropriations at the departmental level for all annually budgeted funds and at the project level for the capital project funds. Accounting control is maintained by encumbering purchase amounts prior to the release of purchase orders to vendors. Purchase orders that would create an over-encumbrance at that level are not written until additional appropriations are available. Encumbrances outstanding at June 30th are reported as reservations of fund balance rather than expenditures and such encumbered funds are appropriated for expenditure in the subsequent fiscal year. The annual budget can be amended through several methods. Changes at the line item level within a department can be initiated by the Department Head with approval by the Finance Officer and final approval by the County Manager. The appropriation and expenditure of fund balance, expenditures from contingency, or transfers between departments and funds can be initiated at the department level but must have Finance Officer, County Manager, and Board of County Commissioners approval before the amendment is valid.

## **BUDGETARY ACCOUNTING SYSTEM & CONTROL**

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### **BALANCED BUDGET**

The Local Government Budget and Fiscal Control Act of North Carolina states “each local government and public authority shall operate under an annual balanced budget ordinance adopted and administered in accordance with this Act”. A budget is considered balanced when the sum of estimated revenues plus appropriated fund balances is equal to appropriations or expenditures. The County adopted a balanced budget for 2011-2012, its general fund, special revenue funds, enterprise fund, and internal service funds. Some funds including capital projects adopt project ordinances which are multi-year budgets for the duration of the project. These also must be balanced.

### ***PERFORMANCE MEASUREMENTS***

Performance measures quantitatively tell us something about our products, services, and the processes that produce them. They are a tool to help us understand, manage, and improve what our organization does. Performance measures let us know how well we are doing, if we are meeting our goals and where improvements are necessary, and level of customer satisfaction.

Accountability and improvement are essential parts of our operation and, therefore, a part of the budgetary process as well. Nash County believes that a system of measurable objectives should be established for each area of its operations. The County began its initial stages of performance measures within the budget in Fiscal Year 2003-04 with only a few departments participating in the initial phase of identifying annual objectives. Each successive year, additional departments have been included in the process of identifying and reporting their objectives for the coming year and summarizing accomplishments from the previous year.

With continued education and diligence, departments are refining and improving identification and selection of indicators in an effort to accurately measure success. The staff is actively analyzing and researching statewide and nationwide efforts incorporating performance standards in government in order to make continuous improvements to the processes begun in Nash County. Many times, the very nature of county government in North Carolina acts as an inhibitor to this type of measurement system. Within the county structure, there are departments supervised by the County Manager, others by elected officials (Sheriff, Register of Deeds), and still others by statutorily determined boards (Social Services, Health, Elections). This hierarchy sometimes creates a hardship in implementation of such programs, however, in Nash County all have been cooperative and the County is committed to continued improvements and increased buy-in to the performance project over time.



## REVENUE & EXPENDITURE SUMMARY

### SUMMARY OF FINANCIAL SOURCES AND USES

(For Budgetary Purposes Only)

	General Operating Fund			Special Revenue Funds		
	Actual 2009-10	Amended Budget 2010-11	Adopted 2011-12	Actual 2009-10	Amended Budget 2010-11	Adopted 2011-12
<b>Funding Sources</b>						
Ad Valorem Taxes	45,833,720	45,300,000	45,365,000	2,444,136	2,464,770	2,508,576
Sales Tax & Other Taxes	12,008,173	11,863,000	11,503,000	-	-	-
Inter-Governmental	19,879,983	20,668,378	19,321,231	816,279	699,034	673,127
Permits and Fees	920,345	848,700	891,200	-	-	-
Sales and Services	5,139,299	4,185,549	4,269,175	376,420	283,475	421,080
Miscellaneous Revenue	2,283,488	1,350,290	1,602,044	11,171	-	-
Other Financing Sources	1,289,380	6,058,063	2,056,032	-	472,554	310,634
Transfer In	462,421	453,115	-	40,000	40,000	40,000
<b>Total Revenue &amp; Other Financing Sources</b>	<b>\$ 87,816,809</b>	<b>\$ 90,727,095</b>	<b>\$ 85,007,682</b>	<b>\$ 3,688,006</b>	<b>\$ 3,959,833</b>	<b>\$ 3,953,417</b>
<b>Funding Uses</b>						
General Government	8,029,400	10,725,861	7,975,094	291	40,000	40,000
Public Safety	18,344,371	18,772,010	19,101,147	3,142,297	3,018,699	3,275,290
Economic & Physical Dev.	2,444,348	3,560,754	2,154,388	707,601	664,034	638,127
Health	9,079,032	9,679,544	9,387,222	-	-	-
Social Services	15,480,229	15,876,829	15,109,737	-	-	-
Other Human Services	1,616,949	2,037,494	1,983,959	-	-	-
Cultural & Recreational	1,562,328	1,684,906	1,555,903	-	-	-
Education	24,570,495	23,335,809	22,833,663	-	-	-
Debt Service	5,064,753	4,823,552	4,811,569	-	-	-
Other Uses	-	-	50,000	-	-	-
Transfer Out	42,637	230,336	45,000	-	237,100	-
<b>Total Expenditures &amp; Other Uses</b>	<b>\$ 86,234,542</b>	<b>\$ 90,727,095</b>	<b>\$ 85,007,682</b>	<b>\$ 3,850,189</b>	<b>\$ 3,959,833</b>	<b>\$ 3,953,417</b>
<b>Net Increase (Decrease) in Fund Balance</b>	<b>\$ 1,582,267</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (162,183)</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Fund Balance July 1</b>	<b>28,828,324</b>	<b>30,410,591</b>	<b>30,410,591</b>	<b>1,738,561</b>	<b>1,576,378</b>	<b>1,576,378</b>
<b>Fund Balance June 30</b>	<b>\$ 30,410,591</b>	<b>\$ 30,410,591</b>	<b>\$ 30,410,591</b>	<b>\$ 1,576,378</b>	<b>\$ 1,576,378</b>	<b>\$ 1,576,378</b>

**REVENUE & EXPENDITURE SUMMARY**

**SUMMARY OF FINANCIAL SOURCES AND USES**

Internal Service Funds			Enterprise Fund			Total All Funds		
Actual	Amended	Adopted	Actual	Amended	Adopted	Actual	Amended	Adopted
2009-10	2010-11	2011-12	2009-10	2010-11	2011-12	2009-10	2010-11	2011-12
-	-	-	-	-	-	48,277,856	47,764,770	47,873,576
-	-	-	-	-	-	12,008,173	11,863,000	11,503,000
5,288,258	5,739,500	5,401,000	212,379	209,500	173,000	26,196,899	27,316,412	25,568,358
-	-	-	256,310	156,300	124,400	1,176,655	1,005,000	1,015,600
-	-	-	2,663,661	2,734,863	2,958,346	8,179,380	7,203,887	7,648,601
5,964	-	-	80,114	81,000	26,215	2,380,737	1,431,290	1,628,259
-	-	195,000	111,544	1,667,761	1,287,584	1,400,924	8,198,378	3,849,250
-	-	-	-	-	-	502,421	493,115	40,000
<b>\$ 5,294,222</b>	<b>\$ 5,739,500</b>	<b>\$ 5,596,000</b>	<b>\$ 3,324,008</b>	<b>\$ 4,849,424</b>	<b>\$ 4,569,545</b>	<b>\$ 100,123,045</b>	<b>\$ 105,275,852</b>	<b>\$ 99,126,644</b>
5,057,208	5,739,500	5,596,000	-	-	-	13,086,899	16,505,361	13,611,094
-	-	-	-	-	-	21,486,668	21,790,709	22,376,437
-	-	-	3,370,179	4,189,280	4,150,572	6,522,128	8,414,068	6,943,087
-	-	-	-	-	-	9,079,032	9,679,544	9,387,222
-	-	-	-	-	-	15,480,229	15,876,829	15,109,737
-	-	-	-	-	-	1,616,949	2,037,494	1,983,959
-	-	-	-	-	-	1,562,328	1,684,906	1,555,903
-	-	-	-	-	-	24,570,495	23,335,809	22,833,663
-	-	-	442,952	431,007	418,973	5,507,705	5,254,559	5,230,542
-	-	-	-	-	-	-	-	50,000
-	-	-	279,137	229,137	-	321,774	696,573	45,000
<b>\$ 5,057,208</b>	<b>\$ 5,739,500</b>	<b>\$ 5,596,000</b>	<b>\$ 4,092,268</b>	<b>\$ 4,849,424</b>	<b>\$ 4,569,545</b>	<b>\$ 99,234,207</b>	<b>\$ 105,275,852</b>	<b>\$ 99,126,644</b>
\$ 237,014	\$ -	\$ -	\$ (768,260)	\$ -	\$ -	\$ 888,838	\$ -	\$ -
3,039,237	3,276,251	3,276,251	16,081,360	15,313,100	15,313,100	49,687,482	50,576,320	50,576,320
<b>\$ 3,276,251</b>	<b>\$ 3,276,251</b>	<b>\$ 3,276,251</b>	<b>\$ 15,313,100</b>	<b>\$ 15,313,100</b>	<b>\$ 15,313,100</b>	<b>\$ 50,576,320</b>	<b>\$ 50,576,320</b>	<b>\$ 50,576,320</b>



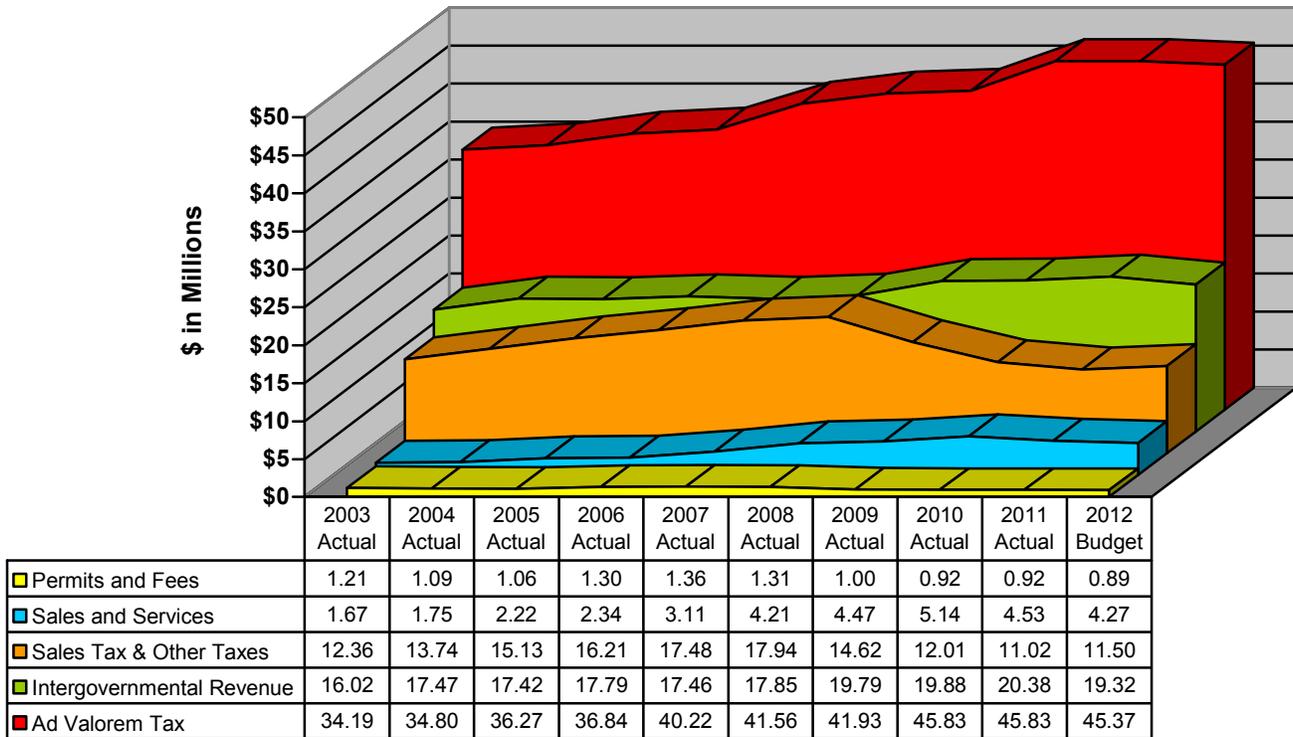
# REVENUE & EXPENDITURE SUMMARY

## MAJOR REVENUE SOURCE ANALYSIS

Nash County government has many sources of revenue. The revenue sources support the County's General Fund and the County's only enterprise fund, the Utilities Fund. Revenues are affected by a varied array of outside forces. Nash County, like the entire country, has felt the heavy effects of the recent economic recession. Nash's tax base has declined since the 2009 Revaluation from \$6.9 billion to \$6.8 billion, largely in personal property. Real property values remaining fairly constant have somewhat lessened the impact on property taxes. This coupled with declines in sales tax revenues has forced significant reductions in budgeted expenditures. State and Federal sources are also a significant source of revenues and have likewise seen a downturn resulting from economic pressures.

Estimates of revenues for budgetary purposes are gathered from a variety of sources. To estimate revenues for the coming year, the County Manager and Finance Office consult with the Tax Administrator and other department heads. These individuals play an important role in providing estimates of revenue from program-related fees, state and federal grants, licenses and permits, sales and services, property tax and sales tax. Past trends, current and future economic conditions along with the input of county department heads were used to establish revenue projections for the coming year. The County considers revenue trends over the past five years as well as the effect the County's growth will have on those trends in projecting revenues.

**Historic Revenue Growth**



## **REVENUE & EXPENDITURE SUMMARY**

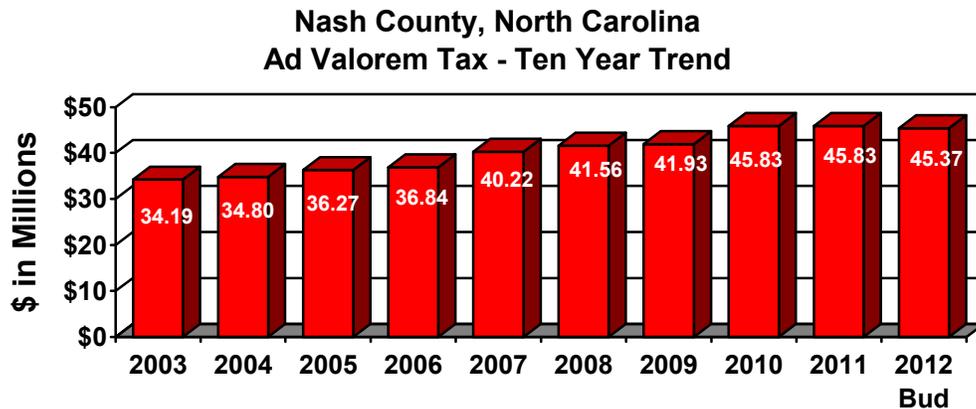
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### **TAX BASE**

In the recent economic stall, Nash County has seen little or no growth in the past 2 or 3 years. The revaluation of real property is required by statute every eight (8) years. Revaluation will take place again in 2017. North Carolina State Legislature removed property and business inventories from the taxable base after 1988. Nash County has seen a slight erosion of tax base from \$6,891,000,000 to \$6,800,000,000 at revaluation due to decline in personal property.

### **AD VALOREM TAX**

Ad valorem, or property tax, revenue is based on an adopted tax rate of \$.67 per \$100 of assessed value, or real and personal property. Current year budgeted net property tax estimates of \$45,365,000 in general fund revenues are based on the \$6.8 billion estimated valuation. In the general fund, one cent on the tax rate generates approximately \$680,000. A collection rate of 96.1% is anticipated. In addition to the general fund, the County levies special ad valorem taxes for 15 fire districts in the County. These taxes are accounted for in Special Revenue Funds section of this budget document. Rates vary per district.

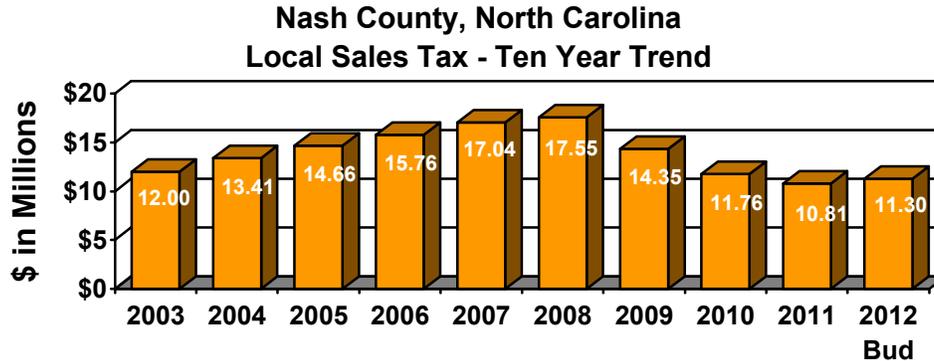


### **SALES TAXES**

Sales tax revenues are the county's second largest single revenue source. The current sales tax rate in North Carolina effective July 1, 2011 is 6.75%. Of this, two cents is returned to the County. In Nash County, the total county wide sales tax collections are distributed between the cities in the County and Nash County government based on the population in each government unit. The County's share of 1.0% is unrestricted. The other 1% is legally split into two ½ cents and has certain restrictions placed on the proceeds by General Statute. Currently, 30% of this ½ cent sales tax must be used for school capital projects. The second ½ cent is allocated 60% for schools and 40% for general government. School sales tax collections are now forwarded directly to the schools as capital outlay.

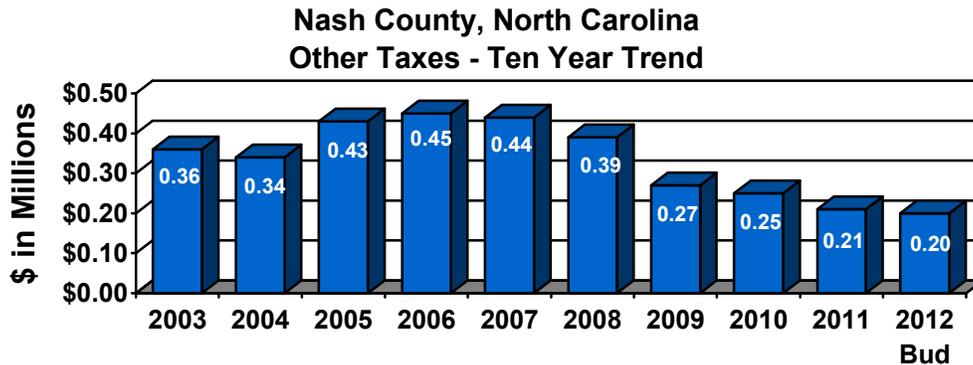
Sales tax revenue, which is directly related to the growth or decline in the economy, shows a drastic decline in the last couple of years due to the economic slowdown that has affected counties across North Carolina.

## REVENUE & EXPENDITURE SUMMARY



### OTHER TAXES

Nash County also collects revenue from other taxes which include Privilege License Tax, Property Excise Tax and Rental Vehicle Tax. Privilege License Tax is an excise tax levied on the privilege of conducting a particular trade or business. New businesses locating in the county should obtain any necessary licenses from the county tax office. Property Excise Tax is a fee of \$2 per \$1,000 that is applied to a deed to show the selling price of property. This tax, which is required by N.C. General Statutes, is collected in the Register of Deeds office. Rental Vehicle Tax is collected on gross receipts derived from retail short-term motor vehicles leases or rentals. Nash County's rate is currently 2.0%. These other taxes are budgeted at \$203,000 in 2011-12.



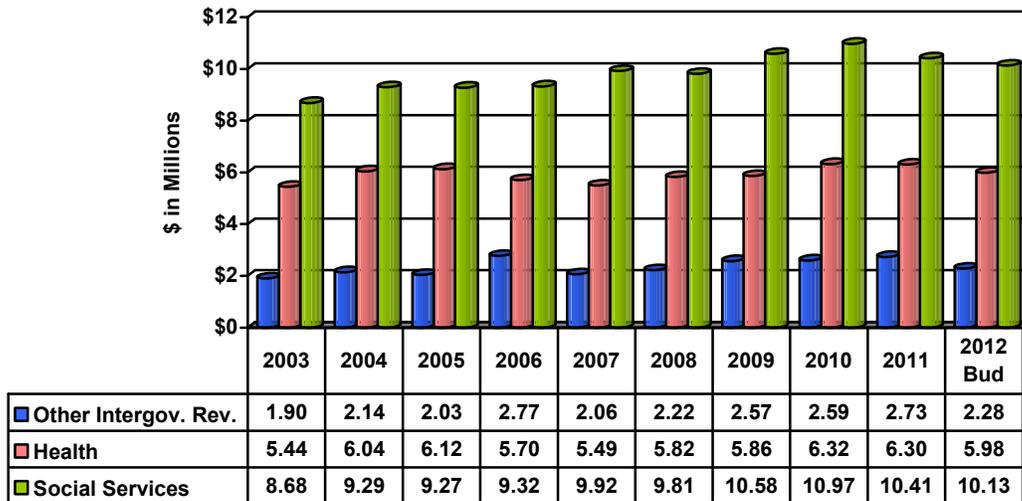
### INTERGOVERNMENTAL REVENUE

Intergovernmental revenue consists of restricted and unrestricted funds. Over 87.6% of restricted intergovernmental revenues come from State and Federal grants for the departments of Health and Social Services. Intergovernmental revenues overall are down 2.6% from prior year. These departments have experienced significant growth in the past. But future trends show more of the burden will be placed on the local government. Federal funds are passed through State agencies and typically require matching funds from the County. State funds received by the County also require a local monetary match.

## REVENUE & EXPENDITURE SUMMARY

Health department revenue for 2011-12 is budgeted at \$6,306,964 while Social Services revenue is budgeted at \$10,125,826. Some other major budgeted intergovernmental revenues include \$695,834 for Home & Community Care Block Grant which is primarily to provide a broad base of services to older adults; \$240,814 for Office of Juvenile Justice which is intended to aide children; and \$152,000 for unrestricted revenues consisting of proceeds from the sale of beer, wine and ABC store sales.

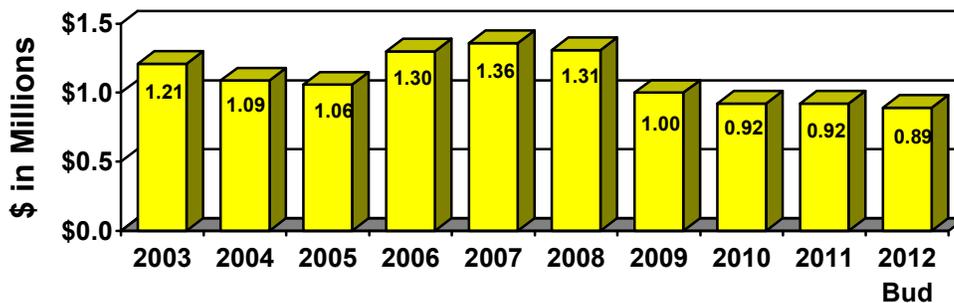
**Nash County, North Carolina  
General Fund Intergovernmental Revenue - Ten Year Trend**



## PERMITS AND FEES

Permits and fees consist of many different revenue sources but 69% are from two main fees. The Register of Deed fees make up 37% and building permit fees make up 32% of all permits and fees budgeted. The remaining 31% consists of marriage license fees, planning/inspection fees, cell tower review fees, parks and recreation fees and fees for Sheriff and Animal Control. The Utility Fund includes tipping fees, rural household fees, recycling fees and water / sewer fees.

**Nash County, North Carolina  
Permits and Fees - Ten Year Trend**

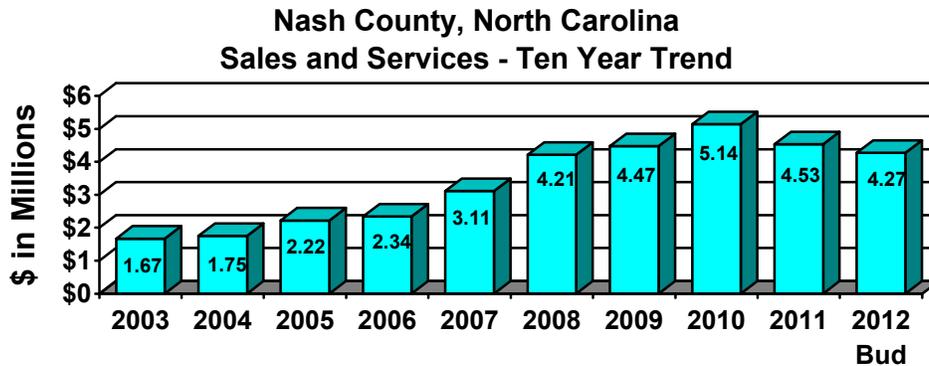


# REVENUE & EXPENDITURE SUMMARY

## SALES AND SERVICES

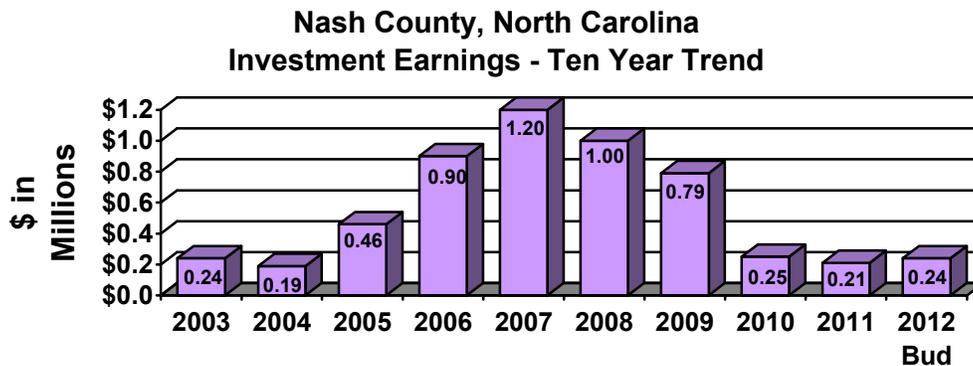
Revenues from sales and services come from a variety of sources including the County's Detention Center, Ambulance Collections, and user charges from the Utilities Fund. Miscellaneous rents, concessions, and other fees are derived from the operations of various county departments and are included in Other Revenues.

Ambulance collections are the largest source of revenue in this category making up 83% of all sales and services. Other revenue sources include ambulance settlement at 5.0%, court processing fees at 3.2%, and jail fees at 4.6%. The remaining 4.2% consists of, but is not limited to, officer fees, family planning fees, local health fees, and hospital paramedics.



## INVESTMENT EARNINGS

The County invests its available cash primarily in agency securities, commercial paper, North Carolina Cash Management Trust and other secured investments. North Carolina General Statutes define acceptable investment options. The recent economic recession has had a significant impact on investment rates with a dramatic decline in interest earnings. Nevertheless, Nash County attempts to invest so as to yield the maximum earnings while securing the assets by investing in only those securities allowed by law.



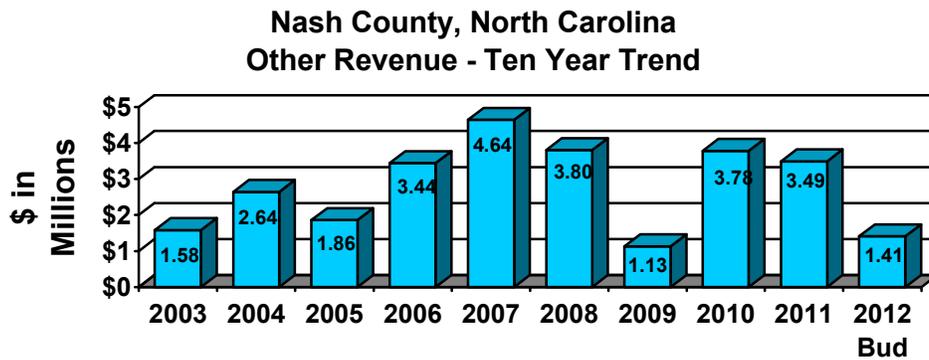
## ***REVENUE & EXPENDITURE SUMMARY***

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### **OTHER REVENUE**

The Other Revenue category is made up of different revenues that would not fit under any other category such as rent for the Agriculture Center and Farmers Market buildings by outside groups, the Jail canteen where inmates purchase snacks and revenue from the sale of various seeds in Soil Conservation. Larger revenues in this category include the Nash Healthcare lease payment and ABC Board profit distribution to the County. Nash County also collects revenue from other sources that are either one-time receipts or expected for a designated period of time.

Also included in other revenues are revenues from other financing sources such as transfers from other funds, proceeds from installment purchases and long-term debt issues. These other financing sources change from year to year which means major changes in some years as shown in the table below.



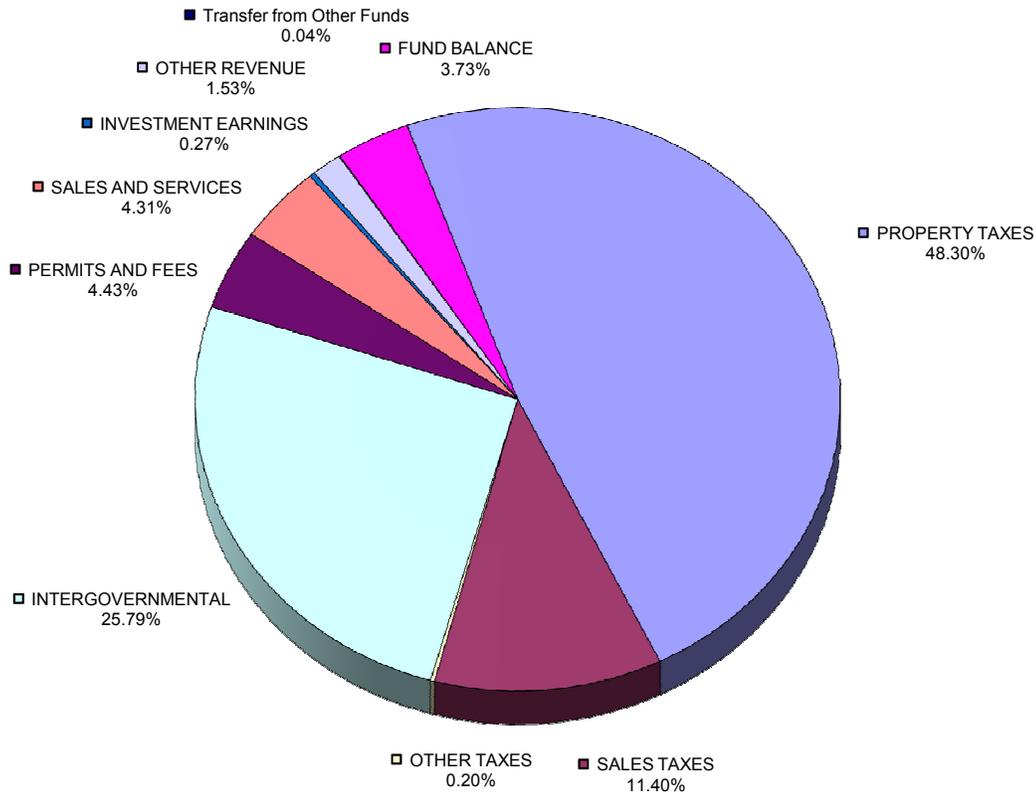
Most years reflect proceeds from borrowing such as \$2,269,114 in 2006 and \$1,210,000 in 2004. The increase in 2007 is due to the transfer of \$2,190,995 from Health Insurance Reserve and \$347,256 from Workers Compensation Reserve. Included in 2008 are proceeds from hospital for land in corporate park. Other amounts are reimbursements or transfers from other funds.



**REVENUE & EXPENDITURE SUMMARY**

**REVENUE SUMMARY - ALL FUNDS**

	AMENDED		ACTUAL 2010-2011	ADOPTED 2011-2012	% OF TOTAL
	ACTUAL 2009-2010	BUDGET 2010-2011			
<b>REVENUES</b>					
AD VALOREM TAXES	\$ 48,277,856	\$ 47,764,770	\$ 48,300,562	\$ 47,873,576	48.30%
SALES TAXES	11,758,522	11,635,000	10,810,293	11,300,000	11.40%
OTHER TAXES	249,651	228,000	214,055	203,000	0.20%
INTERGOVERNMENTAL	26,196,900	27,316,412	26,848,672	25,568,358	25.79%
PERMITS AND FEES	4,216,736	4,023,338	4,370,066	4,395,091	4.43%
SALES AND SERVICES	5,139,299	4,185,549	4,530,779	4,269,175	4.31%
INVESTMENT EARNINGS	345,020	301,750	245,611	266,150	0.27%
OTHER REVENUE	3,436,642	2,266,783	3,185,580	1,516,406	1.53%
TRANSFER FROM OTHER FUNDS	502,421	493,115	467,837	40,000	0.04%
FUND BALANCE ORIGINALLY BUDGETED	-	3,053,085	-	3,430,700	3.46%
FUND BALANCE AMENDED TO ADD	-	4,008,050	-	-	-100.00%
	<b>\$ 100,123,047</b>	<b>105,275,852</b>	<b>\$ 98,973,455</b>	<b>\$ 98,862,456</b>	<b>-0.27%</b>
<b>FUND BALANCE</b>					
CAPITAL, SCHOOLS & UNIVERSAL	-	-	-	264,188	0.27%
<b>GRAND TOTAL</b>	<b>\$ 100,123,047</b>	<b>105,275,852</b>	<b>\$ 98,973,455</b>	<b>\$ 99,126,644</b>	<b>0.00%</b>



## REVENUE & EXPENDITURE SUMMARY

### REVENUE SUMMARY - BY FUND

	ACTUAL 2009-2010	AMENDED BUDGET 2010-2011	ACTUAL 2010-2011	ADOPTED 2011-2012	% OF TOTAL FUND	BUDGETED % CHANGE FY 11 to FY 12
<b>GENERAL - FUND 010</b>						
AD VALOREM TAXES	\$ 45,833,720	\$ 45,300,000	\$ 45,831,909	\$ 45,365,000	53.37%	0.14%
SALES TAXES	11,758,522	11,635,000	10,810,293	11,300,000	13.29%	-2.88%
OTHER TAXES	249,651	228,000	214,055	203,000	0.24%	-10.96%
INTERGOVERNMENTAL	19,879,984	20,668,378	20,378,733	19,321,231	22.73%	-6.52%
PERMITS AND FEES	920,345	848,700	917,143	891,200	1.05%	5.01%
SALES AND SERVICES	5,139,299	4,185,549	4,530,779	4,269,175	5.02%	2.00%
INVESTMENT EARNINGS	254,570	220,750	209,593	240,000	0.28%	8.72%
OTHER REVENUE	3,318,298	2,158,830	3,063,627	1,412,044	1.66%	-34.59%
TRANSFER FROM OTHER FUNDS	462,421	453,115	427,837	-	0.00%	-100.00%
FUND BALANCE ORIGINALLY BUDGETED	-	1,553,752	-	1,741,844	2.05%	12.11%
FUND BALANCE AMENDED TO ADD	-	3,475,021	-	-	0.00%	-100.00%
<b>TOTAL</b>	<b>\$ 87,816,810</b>	<b>\$ 90,727,095</b>	<b>\$ 86,383,969</b>	<b>\$ 84,743,494</b>	<b>99.69%</b>	<b>-6.60%</b>
FUND BALANCE						
CAPITAL, SCHOOLS & UNIVERSAL	-	-	-	264,188	0.31%	100.00%
<b>TOTAL</b>	<b>\$ 87,816,810</b>	<b>\$ 90,727,095</b>	<b>\$ 86,383,969</b>	<b>\$ 85,007,682</b>	<b>100.00%</b>	<b>-6.30%</b>
<b>STORMWATER - FUND 021</b>						
INTERGOVERNMENTAL REVENUE	\$ -	\$ 2,500	\$ -	\$ 2,500	100.00%	0.00%
INVESTMENT EARNINGS	20	-	13	-	0.00%	0.00%
FUND BALANCE ORIGINALLY BUDGETED	-	-	-	-	0.00%	0.00%
<b>TOTAL</b>	<b>\$ 20</b>	<b>\$ 2,500</b>	<b>\$ 13</b>	<b>\$ 2,500</b>	<b>100.00%</b>	<b>0.00%</b>
<b>ECONOMIC DEVELOPMENT - FUND 022</b>						
INTERGOVERNMENTAL REVENUE	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%
INVESTMENT EARNINGS	254	-	157	-	0.00%	0.00%
FUND BALANCE ORIGINALLY BUDGETED	-	-	-	-	0.00%	0.00%
FUND BALANCE AMENDED TO ADD	-	112,100	-	-	0.00%	0.00%
<b>TOTAL</b>	<b>\$ 254</b>	<b>\$ 112,100</b>	<b>\$ 157</b>	<b>\$ -</b>	<b>0.00%</b>	<b>-100.00%</b>
<b>E-911 - FUND 025</b>						
911 USER FEES	\$ 376,420	\$ 283,475	\$ 376,420	\$ 421,080	91.61%	48.54%
INTEREST EARNINGS	667	-	405	-	0.00%	0.00%
FUND BALANCE ORIGINALLY BUDGETED	-	-	-	38,566	8.39%	100.00%
FUND BALANCE AMENDED TO ADD	-	3,300	-	-	0.00%	-100.00%
<b>TOTAL</b>	<b>\$ 377,087</b>	<b>\$ 286,775</b>	<b>\$ 376,825</b>	<b>\$ 459,646</b>	<b>100.00%</b>	<b>60.28%</b>

## REVENUE & EXPENDITURE SUMMARY

### REVENUE SUMMARY - BY FUND

	ACTUAL 2009-2010	AMENDED BUDGET 2010-2011	ACTUAL 2010-2011	ADOPTED 2011-2012	% OF TOTAL FUND	BUDGETED % CHANGE FY 11 to FY 12
<b>CONTROLLED SUBSTANCE - FUND 027</b>						
INTERGOVERNMENTAL REVENUE	\$ 67,744	\$ 35,000	\$ 38,343	\$ 35,000	29.07%	0.00%
OTHER REVENUE	6,800	-	14,000	-	0.00%	0.00%
INVESTMENT EARNINGS	550	-	320	-	0.00%	0.00%
FUND BALANCE ORIGINALLY BUDGETED	-	41,075	-	85,400	70.93%	107.91%
FUND BALANCE AMENDED TO ADD	-	125,000	-	-	0.00%	-100.00%
<b>TOTAL \$</b>	<b>75,094</b>	<b>201,075</b>	<b>52,663</b>	<b>120,400</b>	<b>100.00%</b>	<b>-40.12%</b>
<b>FEDERAL ASSET FORFEITURE - FUND 029</b>						
INTERGOVERNMENTAL REVENUE	\$ 44,032	\$ -	\$ 21,609	\$ -	0.00%	0.00%
INVESTMENT EARNINGS	640	-	337	-	0.00%	0.00%
FUND BALANCE ORIGINALLY BUDGETED	-	85,000	-	160,000	100.00%	88.24%
FUND BALANCE AMENDED TO ADD	-	-	-	-	0.00%	0.00%
<b>TOTAL \$</b>	<b>44,672</b>	<b>85,000</b>	<b>21,946</b>	<b>160,000</b>	<b>100.00%</b>	<b>88.24%</b>
<b>RURAL OPERATING ASSISTANCE PROGRAM - FUND 051</b>						
INTERGOVERNMENTAL REVENUE	\$ 216,503	\$ 217,776	\$ 217,776	\$ 217,776	100.00%	0.00%
INVESTMENT EARNINGS	221	-	130	-	0.00%	0.00%
FUND BALANCE ORIGINALLY BUDGETED	-	-	-	-	0.00%	0.00%
<b>TOTAL \$</b>	<b>216,724</b>	<b>217,776</b>	<b>217,906</b>	<b>217,776</b>	<b>100.00%</b>	<b>0.00%</b>
<b>EMPLOYEE INSURANCE - FUND 080</b>						
INTER-FUNDS SERVICE CHARGES	\$ 4,505,857	\$ 4,924,500	\$ 4,874,388	\$ 4,896,000	100.00%	-0.58%
INVESTMENT EARNINGS	4,246	-	3,351	-	0.00%	0.00%
TRANSFER FROM GENERAL FUND	-	-	-	-	0.00%	0.00%
FUND BALANCE ORIGINALLY BUDGETED	-	-	-	-	0.00%	0.00%
FUND BALANCE AMENDED TO ADD	-	-	-	-	0.00%	0.00%
<b>TOTAL \$</b>	<b>4,510,103</b>	<b>4,924,500</b>	<b>4,877,739</b>	<b>4,896,000</b>	<b>100.00%</b>	<b>-0.58%</b>
<b>WORKERS COMP INTERNAL - FUND 085</b>						
INTER-FUNDS SERVICE CHARGES	\$ 782,401	\$ 815,000	\$ 700,000	\$ 505,000	72.14%	-38.04%
INVESTMENT EARNINGS	1,718	-	1,161	-	0.00%	0.00%
TRANSFER FROM GENERAL FUND	-	-	-	-	0.00%	0.00%
FUND BALANCE ORIGINALLY BUDGETED	-	-	-	195,000	27.86%	100.00%
FUND BALANCE AMENDED TO ADD	-	-	-	-	0.00%	0.00%
<b>TOTAL \$</b>	<b>784,119</b>	<b>815,000</b>	<b>701,161</b>	<b>700,000</b>	<b>100.00%</b>	<b>-14.11%</b>

## REVENUE & EXPENDITURE SUMMARY

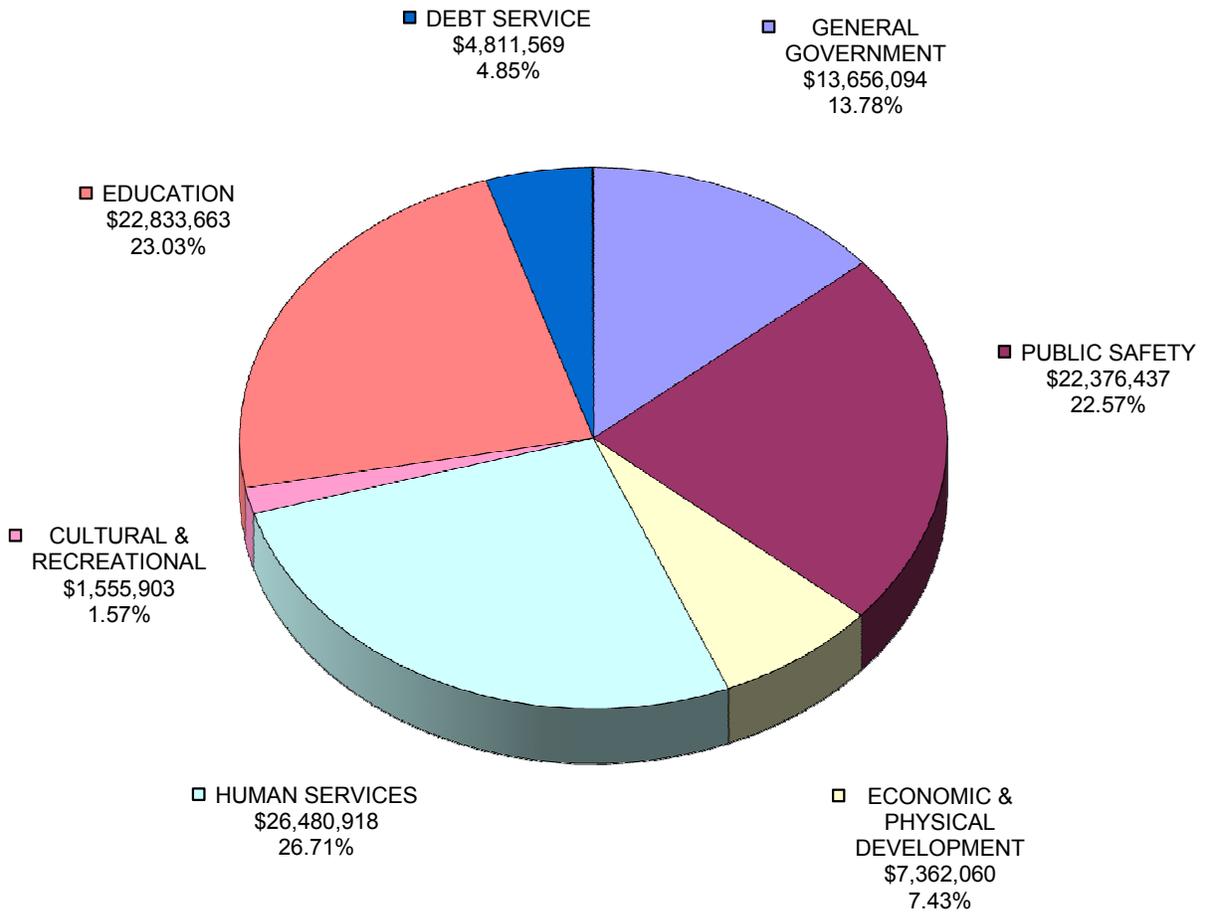
### REVENUE SUMMARY - BY FUND

	ACTUAL 2009-2010	AMENDED BUDGET 2010-2011	ACTUAL 2010-2011	ADOPTED 2011-2012	% OF TOTAL FUND	BUDGETED % CHANGE FY 11 to FY 12
<b>REVALUATION - FUND 110</b>						
INVESTMENT EARNINGS	\$ 324	\$ -	\$ 263	\$ -	0.00%	0.00%
TRANSFER FROM GENERAL FUND	40,000	40,000	40,000	40,000	100.00%	0.00%
FUND BALANCE ORIGINALLY BUDGETED	-	-	-	-	0.00%	0.00%
FUND BALANCE AMENDED TO ADD	-	-	-	-	0.00%	0.00%
<b>TOTAL</b>	<b>\$ 40,324</b>	<b>\$ 40,000</b>	<b>\$ 40,263</b>	<b>\$ 40,000</b>	<b>100.00%</b>	<b>0.00%</b>
<b>FIRE DISTRICTS - FUND 120</b>						
AD VALOREM TAXES	\$ 2,444,136	\$ 2,464,770	\$ 2,468,653	\$ 2,508,576	98.95%	1.78%
INVESTMENT EARNINGS	1,653	-	1,267	-	0.00%	0.00%
FUND BALANCE ORIGINALLY BUDGETED	-	54,087	-	26,668	1.05%	-50.69%
FUND BALANCE AMENDED TO ADD	-	51,992	-	-	0.00%	-100.00%
<b>TOTAL</b>	<b>\$ 2,445,789</b>	<b>\$ 2,570,849</b>	<b>\$ 2,469,920</b>	<b>\$ 2,535,244</b>	<b>100.00%</b>	<b>-1.38%</b>
<b>NASH TOURISM - FUND 130</b>						
INTERGOVERNMENTAL REVENUE	\$ 488,000	\$ 443,758	\$ 443,858	\$ 417,851	100.00%	-5.84%
OTHER REVENUE	-	-	-	-	0.00%	0.00%
INVESTMENT EARNINGS	42	-	4	-	0.00%	0.00%
FUND BALANCE ORIGINALLY BUDGETED	-	-	-	-	0.00%	0.00%
FUND BALANCE AMENDED TO ADD	-	-	-	-	0.00%	0.00%
<b>TOTAL</b>	<b>\$ 488,042</b>	<b>\$ 443,758</b>	<b>\$ 443,862</b>	<b>\$ 417,851</b>	<b>100.00%</b>	<b>-5.84%</b>
<b>ENTERPRISE - FUND 160</b>						
INTERGOVERNMENTAL REVENUE	\$ 212,379	\$ 209,500	\$ 173,965	\$ 173,000	3.79%	-17.42%
CHARGES & FEES	2,919,971	2,891,163	3,076,503	3,082,811	67.46%	6.63%
OTHER REVENUE	111,544	107,953	107,953	104,362	2.28%	-3.33%
INVESTMENT EARNINGS	80,115	81,000	28,610	26,150	0.57%	-67.72%
TRANSFER FROM OTHER FUNDS	-	-	-	-	0.00%	0.00%
FUND BALANCE ORIGINALLY BUDGETED	-	1,319,171	-	1,183,222	25.89%	-10.31%
FUND BALANCE AMENDED TO ADD	-	240,637	-	-	0.00%	-100.00%
<b>TOTAL</b>	<b>\$ 3,324,009</b>	<b>\$ 4,849,424</b>	<b>\$ 3,387,031</b>	<b>\$ 4,569,545</b>	<b>100.00%</b>	<b>-5.77%</b>
<b>GRAND TOTAL</b>	<b>\$ 100,123,047</b>	<b>\$ 105,275,852</b>	<b>\$ 98,973,455</b>	<b>\$ 99,126,644</b>	<b>100.00%</b>	<b>-5.84%</b>

**REVENUE & EXPENDITURE SUMMARY**

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**EXPENDITURE SUMMARY - ALL FUNDS BY SERVICE AREA**



## REVENUE & EXPENDITURE SUMMARY

### EXPENDITURE SUMMARY - ALL FUNDS BY SERVICE AREA

	ACTUAL 2009-2010	AMENDED BUDGET 2010-2011	ACTUAL 2010-2011	ADOPTED 2011-2012	% Change FY 11 to FY 12
<b>GENERAL GOVERNMENT</b>					
Governing Body	\$ 100,012	\$ 102,432	\$ 99,372	\$ 101,231	-1.17%
Administration	471,538	486,612	472,801	485,049	-0.32%
Finance	477,150	491,621	485,292	472,512	-3.89%
Human Resources	278,545	293,565	292,091	299,996	2.19%
Tax	1,438,270	1,450,854	1,404,753	1,428,525	-1.54%
Legal Services	144,589	130,000	118,061	130,000	0.00%
Court Facilities	223,899	477,262	331,246	366,236	-23.26%
Administration Operations	764,215	799,072	701,427	830,872	3.98%
Election Operations	335,122	362,286	328,060	229,125	-36.76%
Election Costs	-	-	-	228,860	100.00%
Register of Deeds	374,269	404,304	376,397	386,119	-4.50%
Management Information Services	824,058	996,187	947,555	616,304	-38.13%
Technology	-	-	-	458,297	100.00%
Public Buildings	975,606	1,285,416	852,534	488,440	-62.00%
County Capital Improvements	665,794	1,448,273	1,377,009	264,188	-81.76%
Non-Departmental Costs	956,333	1,997,977	1,690,857	1,189,340	-40.47%
General Fund Interfund Transfers	42,637	230,336	230,336	45,000	-80.46%
Employee Insurance Fund	4,433,937	4,924,500	4,907,035	4,896,000	-0.58%
Workers Compensation Internal Fund	623,271	815,000	502,850	700,000	-14.11%
Revaluation Fund	291	40,000	-	40,000	0.00%
<b>TOTAL</b>	<b>\$ 13,129,536</b>	<b>\$ 16,735,697</b>	<b>\$ 15,117,676</b>	<b>\$ 13,656,094</b>	<b>-18.40%</b>
<b>PUBLIC SAFETY</b>					
Sheriff	\$ 4,636,987	\$ 4,872,808	\$ 4,726,086	\$ 5,102,332	4.71%
Court Security	660,866	667,433	654,493	671,838	0.66%
Highway Safety Grant	222,511	234,932	233,786	-	-100.00%
School Officers NRMS	314,652	330,659	319,056	323,079	-2.29%
Jail	4,030,437	4,221,825	4,112,963	4,124,747	-2.30%
Court Liaison	36,000	93,132	70,713	88,050	-5.46%
Governor's Crime Comm. Grants	58,354	-	-	-	0.00%
Criminal Justice Partnership	78,271	92,260	65,090	93,473	1.31%
Emergency Communications	1,221,593	1,293,473	1,273,283	1,310,983	1.35%
Wire Line E-911	95,588	4,500	-	152,000	3277.78%
Fire & Rescue Services	234,500	234,500	234,500	234,500	0.00%
Forestry	83,310	97,437	96,039	87,757	-9.93%
Medical Examiner	27,000	44,500	44,500	43,000	-3.37%
Emergency Services	572,565	566,274	551,917	590,413	4.26%
Emergency Medical Services	5,764,526	5,675,263	5,646,674	5,934,759	4.57%
Animal Control	307,211	343,014	330,786	344,216	0.35%
E-911 Fund	407,586	286,775	262,696	459,646	60.28%
Controlled Substance Fund	94,008	201,075	135,287	120,400	-40.12%
Federal Asset Forfeiture Fund	87,941	85,000	41,642	160,000	88.24%
Fire Districts Fund	2,552,762	2,570,849	2,509,497	2,535,244	-1.38%
<b>TOTAL</b>	<b>\$ 21,486,668</b>	<b>\$ 21,915,709</b>	<b>\$ 21,309,008</b>	<b>\$ 22,376,437</b>	<b>2.10%</b>

## REVENUE & EXPENDITURE SUMMARY

### EXPENDITURE SUMMARY - ALL FUNDS BY SERVICE AREA

	ACTUAL 2009-2010	AMENDED BUDGET 2010-2011	ACTUAL 2010-2011	ADOPTED 2011-2012	% Change FY 11 to FY 12
<b>ECONOMIC &amp; PHYSICAL DEVELOPMENT</b>					
Airport	\$ 47,857	\$ 47,857	\$ 47,857	\$ 47,857	0.00%
Regional Transportation Planning	132,658	121,309	115,595	121,308	0.00%
Planning and Development	487,143	455,557	443,479	458,341	0.61%
Inspections	462,746	457,278	439,061	453,932	-0.73%
Economic Development	702,181	1,842,281	1,677,350	464,806	-74.77%
Cooperative Extension	316,153	331,211	286,540	314,752	-4.97%
Soil & Water Conservation	295,610	305,261	287,763	293,392	-3.89%
Stormwater Maintenance Fund	-	2,500	-	2,500	0.00%
Economic Development Fund	-	112,100	112,100	-	-100.00%
Rural Operating Assistance Program Fund	216,503	217,776	217,776	217,776	0.00%
Nash Tourism Fund	491,098	443,758	429,616	417,851	-5.84%
Utilities Fund	3,813,131	4,620,287	4,102,832	4,569,545	-1.10%
Utilities Fund Interfund Transfers	279,137	229,137	269,998	-	-100.00%
<b>TOTAL</b>	<b>\$ 7,244,217</b>	<b>\$ 9,186,312</b>	<b>\$ 8,429,967</b>	<b>\$ 7,362,060</b>	<b>-19.86%</b>
<b>HUMAN SERVICES</b>					
Health	\$ 9,079,032	\$ 9,679,544	\$ 8,873,621	\$ 9,387,222	-3.02%
Social Services	15,480,229	15,876,829	15,156,978	15,109,737	-4.83%
Juvenile Justice	289,910	287,378	287,377	287,457	0.03%
Mental Health	40,635	396,205	39,756	396,205	0.00%
Home & Community Care Block Grant	686,665	716,399	716,374	718,241	0.26%
Aging - Senior Center	249,741	274,557	221,619	261,331	-4.82%
Aging Departmental Grants	12,652	12,244	12,244	-	-100.00%
Senior Center - Caregiver Grant	21,033	27,248	23,892	-	-100.00%
Veterans Services	50,000	50,750	37,914	52,000	2.46%
Local Human Services	266,313	272,713	264,813	268,725	-1.46%
<b>TOTAL</b>	<b>\$ 26,176,210</b>	<b>\$ 27,593,867</b>	<b>\$ 25,634,588</b>	<b>\$ 26,480,918</b>	<b>-4.03%</b>
<b>CULTURAL &amp; RECREATIONAL</b>					
Libraries	1,134,967	1,202,570	1,193,499	1,082,570	-9.98%
Recreation	427,361	482,336	481,158	473,333	-1.87%
<b>TOTAL</b>	<b>\$ 1,562,328</b>	<b>\$ 1,684,906</b>	<b>\$ 1,674,657</b>	<b>\$ 1,555,903</b>	<b>-7.66%</b>

**REVENUE & EXPENDITURE SUMMARY**

**EXPENDITURE SUMMARY - ALL FUNDS BY SERVICE AREA**

	ACTUAL 2009-2010	AMENDED BUDGET 2010-2011	ACTUAL 2010-2011	ADOPTED 2011-2012	% Change FY 11 to FY 12
<b>EDUCATION</b>					
Nash Co. Schools & Comm. College	24,570,495	23,335,809	23,288,417	22,833,663	-2.15%
<b>TOTAL</b>	<b>\$ 24,570,495</b>	<b>\$ 23,335,809</b>	<b>\$ 23,288,417</b>	<b>\$ 22,833,663</b>	<b>-2.15%</b>
<b>DEBT SERVICE</b>					
Debt Service	5,064,753	4,823,552	4,812,094	4,811,569	-0.25%
<b>TOTAL</b>	<b>\$ 5,064,753</b>	<b>\$ 4,823,552</b>	<b>\$ 4,812,094</b>	<b>\$ 4,811,569</b>	<b>-0.25%</b>
<b>OTHER</b>					
Contingency	-	-	-	50,000	100.00%
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>100.00%</b>
<b>GRAND TOTAL</b>	<b>99,234,207</b>	<b>105,275,852</b>	<b>100,266,407</b>	<b>99,126,644</b>	<b>-5.84%</b>
Less Interfund Transfers	321,774	459,473	500,334	45,000	-90.21%
<b>UNDUPLICATED TOTAL</b>	<b>\$ 98,912,433</b>	<b>\$ 104,816,379</b>	<b>\$ 99,766,073</b>	<b>\$ 99,081,644</b>	<b>-5.47%</b>

**ALL FUNDS - BY FUND**

FUND NUMBER	FUND TITLE	ADOPTED FY 2011-2012
010	General Fund	\$ 85,007,682
021	Stormwater Maintenance Fund	2,500
022	Economic Development Fund	-
025	E-911 FUND	459,646
027	Controlled Substance Fund	120,400
029	Federal Asset Forfeiture Fund	160,000
051	Rural Operating Assistance Program	217,776
080	Employee Insurance Fund	4,896,000
085	Workers Compensation Internal Fund	700,000
110	Revaluation Fund	40,000
120	Fire Districts Fund	2,535,244
130	Nash Tourism Fund	417,851
160	Utilities Fund	4,569,545
<b>TOTAL BUDGET FY 2010-2011</b>		<b>\$ 99,126,644</b>

**FUND SUMMARY**

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**GENERAL FUND**

Basis of Budgeting - Modified Accrual  
Basis of Accounting - Modified Accrual

The General Fund is the primary operating fund for the County and the only major fund. The transactions are general in nature and need not be accounted for in another fund.

The General Fund includes ten major administrative divisions or functions: General Government, Public Safety, Economic and Physical Development, Health, Social Services, Human Services, Cultural, Education, Debt Service and Other Programs.

The FY 2011-12 Adopted Budget for the General Fund totals \$85,007,682, approximately 6.3% less than the prior year revised budget. This is due to declining revenues such as the decline in sales tax revenue and expenditures that have been limited to the essentials. The budget also attempts to keep the county on a solid financial footing by limiting our use of fund balance to capital items and avoiding its use for recurring, operational expenditures.

**Fund Type and Assignment Numbers**

**GENERAL OPERATING FUNDS**

010 General Operating

**SPECIAL REVENUE FUNDS**

021 Stormwater Maintenance  
022 Economic Development  
025 E-911  
027 Controlled Substance  
029 Federal Asset Forfeiture  
051 Rural Operating Assistance Program  
110 Revaluation  
120 Fire Districts  
130 Nash Tourism

**CAPITAL PROJECTS FUNDS**

037 School Capital  
039 College Science/Tech Building  
040 Court Facilities Project  
055 Gateway Technology Center Project  
067 Middlesex Industrial Park Project

**ENTERPRISE FUNDS**

061 Hwy 58 Emergency Water Line Proj. (Enterprise/Capital)  
062 SEPRO Grant Project (Enterprise/Capital)  
063 Rural Center Grants Project (Enterprise/Capital)  
064 Castalia Water & Sewer System Proj. (Enterprise/Capital)  
401 Central Nash Water & Sewer District (Enterprise/Capital)  
  
160 Utilities  
4710 Public Utilities  
4720 Solid Waste  
4911 Stormwater  
7130 Water Department  
7140 Sewer Department  
9110 Debt Service

**INTERNAL SERVICE FUNDS**

080 Employee Insurance  
085 Workers Compensation Internal

## FUND SUMMARY

### FUND BALANCE HISTORY - GENERAL OPERATING FUND

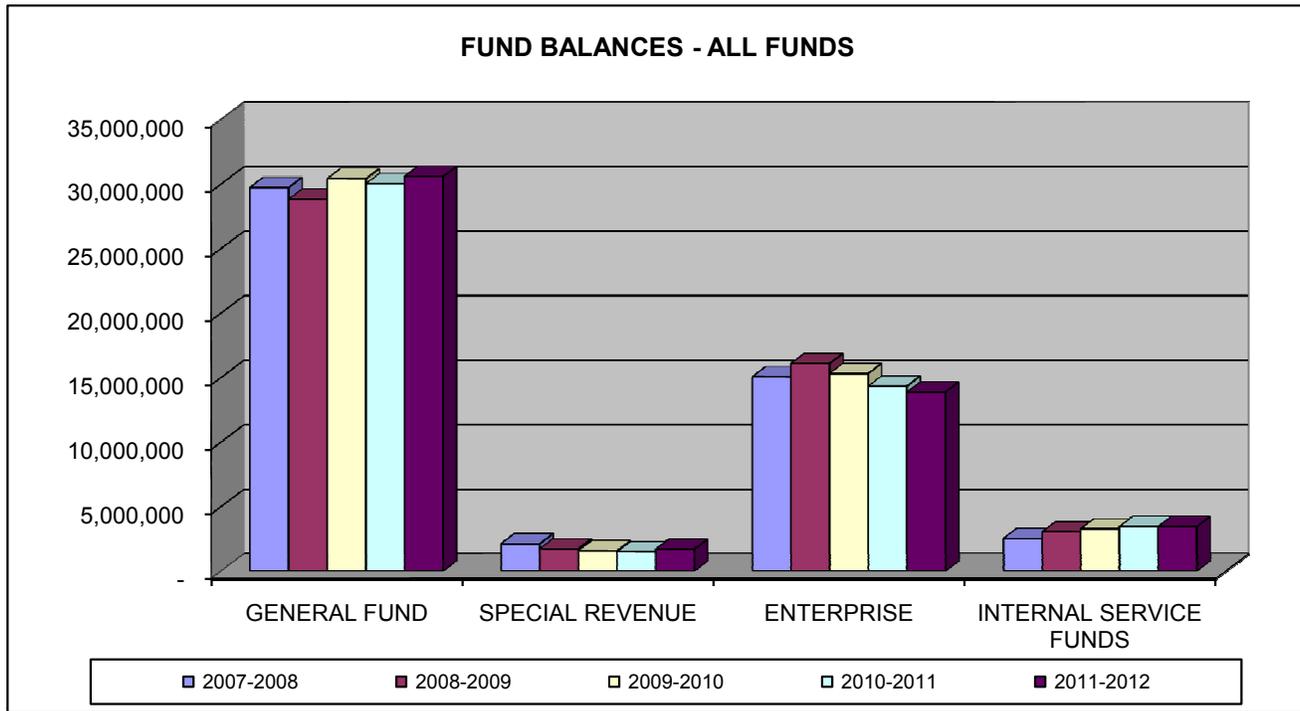
	Actual 2007-2008	Actual 2008-2009	Actual 2009-2010	Actual 2010-2011	Projected 2011-2012
<b>BEGINNING FUND BALANCE</b>	26,805,127	29,732,185	28,828,324	30,410,591	30,019,480
<b>REVENUE</b>					
Ad Valorem Taxes	41,557,216	41,930,753	45,833,720	45,831,909	45,900,000
Sales Tax and Other Taxes	17,945,134	14,621,812	12,008,173	11,024,348	11,503,000
Unrestricted Intergovernmental	206,320	339,481	266,155	373,745	330,000
Restricted Intergovernmental	17,650,617	19,450,360	19,613,828	20,004,989	19,900,000
Permits and Fees	1,309,775	999,706	920,345	917,143	990,000
Sales and Services	4,206,780	4,467,662	5,139,299	4,530,779	4,400,000
Investment Earnings	995,999	787,124	254,570	209,593	250,000
Miscellaneous	1,758,011	874,037	2,028,918	2,034,337	1,300,000
<b>TOTAL REVENUE</b>	<b>85,629,852</b>	<b>83,470,935</b>	<b>86,065,008</b>	<b>84,926,843</b>	<b>84,573,000</b>
<b>OTHER FINANCING SOURCES (USES)</b>					
Operating Transfers In	1,089,221	208,013	462,421	427,837	-
Operating Transfers Out	(292,159)	(50,000)	(42,637)	(230,336)	-
Transfer From Component Unit	-	-	-	-	-
Proceeds Installment Purchase Contracts	951,070	50,000	1,289,380	1,029,290	50,000
<b>TOTAL OTHER FINANCING SOURCES (USES)</b>	<b>1,748,132</b>	<b>208,013</b>	<b>1,709,164</b>	<b>1,226,791</b>	<b>50,000</b>
<b>EXPENDITURES</b>					
Current:					
General Government	7,762,880	8,158,049	8,029,400	9,477,456	8,000,000
Public Safety	16,665,944	18,046,035	18,344,371	18,359,888	18,900,000
Transportation	44,171	129,390	180,515	163,452	165,000
Economic and Physical Development	3,114,185	2,219,642	2,263,833	3,134,193	1,900,000
Human Services	29,544,576	28,096,649	26,176,210	25,634,588	25,900,000
Cultural & Recreational	1,351,360	1,497,626	1,562,328	1,674,657	1,550,000
Education	22,327,008	22,987,809	24,570,495	23,288,417	22,833,000
Debt Service:					
Debt Service - Principal	2,640,399	2,618,834	4,357,104	2,799,931	2,895,000
Debt Service - Interest and Fees	1,000,403	828,775	707,649	2,012,163	1,916,000
<b>Total Expenditures</b>	<b>84,450,926</b>	<b>84,582,809</b>	<b>86,191,905</b>	<b>86,544,745</b>	<b>84,059,000</b>
Revenue and Other Financing Sources Over (Under) Expenditures and Other Financing Uses	2,927,058	(903,861)	1,582,267	(391,111)	564,000
Increase (Decrease) in Reserve for Inventories	-	-	-	-	-
<b>FUND BALANCE, ENDING</b>	<b>29,732,185</b>	<b>28,828,324</b>	<b>30,410,591</b>	<b>30,019,480</b>	<b>30,583,480</b>
Unreserved but Designated Undesignated	4,926,371	2,520,227	2,710,470	2,006,032	2,500,000
General Fund Expenditures	24,805,814	26,308,097	27,700,121	28,013,448	28,083,480
	84,450,926	84,582,809	86,191,905	86,544,745	84,059,000
Fund Balance (Unreserved) as % of Expenditures	35.21%	34.08%	35.28%	34.69%	36.38%

## FUND SUMMARY

### FUND BALANCE HISTORY - OTHER FUNDS

	Actual 2007-2008	Actual 2008-2009	Actual 2009-2010	Actual 2010-2011	Projected 2011-2012
<b>SPECIAL REVENUE FUNDS</b>					
Beginning Fund Balance	2,627,204	2,123,696	1,738,558	1,576,377	1,491,318
Revenues	3,941,513	3,441,212	3,648,006	3,583,555	3,810,926
Other Financing Sources (Uses)					
Transfers In	50,000	50,000	40,000	40,000	40,000
Transfers Out	(1,089,221)	(148,000)	-	(237,100)	-
(Expenditures)	(3,405,800)	(3,728,350)	(3,850,187)	(3,471,514)	(3,642,520)
Ending Fund Balance	2,123,696	1,738,558	1,576,377	1,491,318	1,699,724
<b>ENTERPRISE FUNDS</b>					
Beginning Fund Balance	15,681,858	15,055,134	16,081,360	15,313,101	14,327,301
Revenues	3,576,411	3,337,740	3,324,009	3,387,030	3,550,000
Other Financing Sources (Uses)					
Transfers In	-	2,035,918	-	-	-
Transfers Out	(557,558)	(40,000)	(279,137)	(269,998)	-
(Expenditures)	(3,645,577)	(4,307,432)	(3,813,131)	(4,102,832)	(4,000,000)
Capital Contributions	-	-	-	-	-
Ending Fund Balance	15,055,134	16,081,360	15,313,101	14,327,301	13,877,301
<b>INTERNAL SERVICE FUNDS</b>					
Beginning Fund Balance	2,673,002	2,520,604	3,039,237	3,276,251	3,445,266
Revenues	4,604,822	5,268,014	5,294,222	5,578,900	5,596,000
Other Financing Sources (Uses)					
Transfers In	146,444	-	-	-	-
Transfers Out	-	-	-	-	-
(Expenditures)	(4,903,664)	(4,749,381)	(5,057,208)	(5,409,885)	(5,596,000)
Ending Fund Balance	2,520,604	3,039,237	3,276,251	3,445,266	3,445,266

**FUND SUMMARY**



As shown, in this section, all of the fund types maintain their own fund balances each year. In some fund types, steady growth is a necessity. The County consciously works to increase the fund balance in the General Fund. The Local Government Commission recommends a fund balance equivalent to a minimum of 8% of the prior year's expenditures and for units the size of Nash County, 17-20% is the norm. The County expects to have an undesignated fund balance of approximately 35% when the June 30, 2011 audit is completed.

We work diligently to control costs and maximize revenues to keep a solid footing with this financial gauge. Nash County had typically budgeted fund balance with no intention of using it with the exception of one-time planned expenditures. Through the over collection of revenues and the trend for departments to spend between 94%-98% of their budgets, there are usually adequate funds to negate the need to actually spend fund balance appropriated.

Fund balance in the Special Revenue Funds decreased due to the transfers of \$125,000 from Controlled Substance Fund to the General Fund to cover cost of radios for Sheriff's Office and \$112,100 from Economic Development Fund to the Middlesex Corporate Park Project.

Lastly, is the proprietary fund type which consists of two funds. The Enterprise Fund and the Internal Service Funds. The county monitors these funds and tries to maintain a healthy balance between the use of available fund balance to cover costs and setting reasonable user fees to make up the complete revenue picture. As Water/Sewer services grow, they will become more self-sustaining and contribute to overall growth of the Enterprise Fund. At the present time, fund balance is being applied toward the expansion of the County water system. The Internal Service Funds hold costs for employees insurance and workers compensation.

## **CAPITAL EXPENDITURES**

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Capital expenditures are tangible and intangible assets acquired for use in operations that will benefit more than a single fiscal period. Typical examples are land, improvements to land, easements, buildings, building improvements, vehicles, machinery, equipment, works of art and historical treasures, infrastructure, and various intangible assets. All Nash County capital expenditures have a useful life of three years or longer and a cost of \$5,000 or more.

### **Useful Lives and Thresholds of Capital Assets**

<b>Class</b>	<b>Asset</b>	<b>Capitalization Life (Yrs)</b>	<b>Threshold (\$)</b>
Buildings	Buildings & Building Improvements	40	5,000
Equipment	Equipment	5	5,000
Furniture	Furniture & Fixtures	10	5,000
Land	Land and Site Improvements	Inexhaustible	Any Value
Land Improvements	Paving, Fencing	20	5,000
Vehicle	Law, EMS, Inspections, Landfill, Animal Control	3	5,000
Vehicle	General County, Water/Sewer	5	5,000
Vehicle	Trailer	5	5,000
Vehicle	Utility	20	5,000
Infrastructure	Water & Sewer	40	5,000

Nash County budgeted \$1,300,401 for capital expenditures in 2011-12, of which, \$1,071,176 is in General Fund, \$203,025 is in Special Revenue Funds, and \$26,200 is in the Enterprise Fund. A County Capital Improvements budget was created in 2007-08 for certain routine and non-routine items originally included in the Capital Improvements Program (CIP). This budget was created to enable the County to separate costly items and not inflate departments operating budgets each year and is included in the appropriate fund.

There are six significant, non-routine capital expenditures budgeted in the 2011-12 General Fund totaling \$507,000. These items are highlighted on the following table. While some of these expenditures are self explanatory, (software, radios, and vehicles) others may need additional explanation. The radio E-911 equipment is necessary at backup 911 Center to allow radio operations on the existing VHF radio system. Replace non-supported hardware Servers which will also increase storage capacity on interest-free 5 year lease/buy package. Expanding and improving County parking areas by the demolition of former ACME building and paving to increase parking spaces available to citizens and staff. Installing a card swipe security system in the Administration building will enhance the safety of employees and customers. Installing new duct work and implementing other energy conservation measures in the Agriculture Center will reduce electric bills. These items are funded with available fund balance.

## CAPITAL EXPENDITURES

Asset Type by Fund	Department	Description	2011-12 Budget
<b>General Fund</b>			
Equipment	County Capital Improvements	Storage Building Equip., hydraulic lifts, jacks, diagnostic software	30,000
	Sheriff	Motorola XTL 5000 Consolote Radio antenna and installation	8,500
	Jail	Mobile Viper Radios	5,800
	Jail	Vancell Insert for new Transport Van	11,500
	Wire Line E-911	Microwave to Hub	62,000
	Wire Line E-911	Backup to Hub	60,000
	Wire Line E-911	Viper Console, Fax Server, and spare parts	15,000
Computer Equipment	County Capital Improvements	Replace Hardware Servers and increase Storage space	180,000
Computer Software	Technology	Fleet maintenance software	5,000
Vehicles	County Capital Improvements	Truck –Public Buildings	20,000
	County Capital Improvements	Ford F250 & Animal Transport Unit	34,188
	Sheriff	12 Replacement vehicles & accessories	266,820
	Emergency Services	Replacement 4x4 Vehicle, lights, siren, radios, camper shell (Grant funds)	31,000
	Emergency Medical Services	NC users fees and tags for new ambulances	5,868
Building Improvements	Court Facilities	Repairs & handicapped access	52,500
	Administration Building	Caulking windows & building	50,000
	Public Buildings	Demolish ACME building for parking & Card Swipe Security System for Administration Building	120,000
	Public Buildings – Jail	Repair kitchen floor and other repairs as needed	50,000
	Public Buildings – Sr. Center	Install new storm windows	11,000
	Public Buildings – Ag Center	Economizer / Duct Work	12,000
	Public Buildings – Ag Center	Update Auditorium lighting with new fixtures – more energy efficient	25,000
	Wire Line E911	New Flooring for 911 Center	15,000
			1,071,176

## **CAPITAL EXPENDITURES**

There are five significant, non-routine capital expenditures budgeted in the 2011-12 Special Revenue Funds totaling \$140,525. These items are highlighted on the following table. Further explanation may be needed for E911 Fund. The communication equipment are necessary due to FCC mandate to narrowband the VHF radio system to 12.5 khz, for microwave links from primary center to main tower and from backup center to Nash General Hospital to main tower, and for spare microwave radio components for new microwave equipment. These items are funded through available fund balance.

<b>Asset Type by Fund</b>	<b>Department</b>	<b>Description</b>	<b>2011-12 Budget</b>
<b>Special Revenue Funds</b>			
<b>Wireless E-911 Fund</b>			
Communication Equipment	Wireless E-911	Radio programming for FCC Narrowbanding	46,000
	Wireless E-911	Microwave Equipment for Link to 4 Receivers	34,020
	Wireless E-911	Hardware Transport	19,410
	Wireless E-911	Microwave Nash General Hospital to Hub	22,646
	Wireless E-911	Spare Microwave Radio Components	18,449
	Wireless E-911	911 CAD Workstation Computer	2,500
			<u>143,025</u>
<b>Controlled Substance Fund</b>			
Equipment	Controlled Substance -Sheriff	Computers, cameras, phone lines for special operations	40,000
			<u>40,000</u>
<b>Federal Asset Forfeiture Fund</b>			
Equipment	Federal Forfeiture - Sheriff	Computers, cameras, phone lines for special operations	20,000
			<u>20,000</u>

## **CAPITAL EXPENDITURES**

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There are three significant, non-routine capital expenditures budgeted in the 2011-12 Enterprise Fund for \$21,200. These items, highlighted on the table below, have a useful life of 5 to 20 years and are funded through available fund balance.

<b>Asset Type by Fund</b>	<b>Department</b>	<b>Description</b>	<b>2011-12 Budget</b>
<b>Enterprise Fund</b>			
<b>Utilities Fund</b>			
Equipment	Solid Waste Division	Tractor	5,000
	Solid Waste Division	Stationary compactor for Middlesex Site	10,000
	Solid Waste Division	40 Yard Octagon Receiver for Middlesex Site	6,200
Vehicles	Solid Waste Division	Ford F150 Pickup	5,000
			<u>26,200</u>

## ***Debt Summary***

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### **LEGAL DEBT MARGIN**

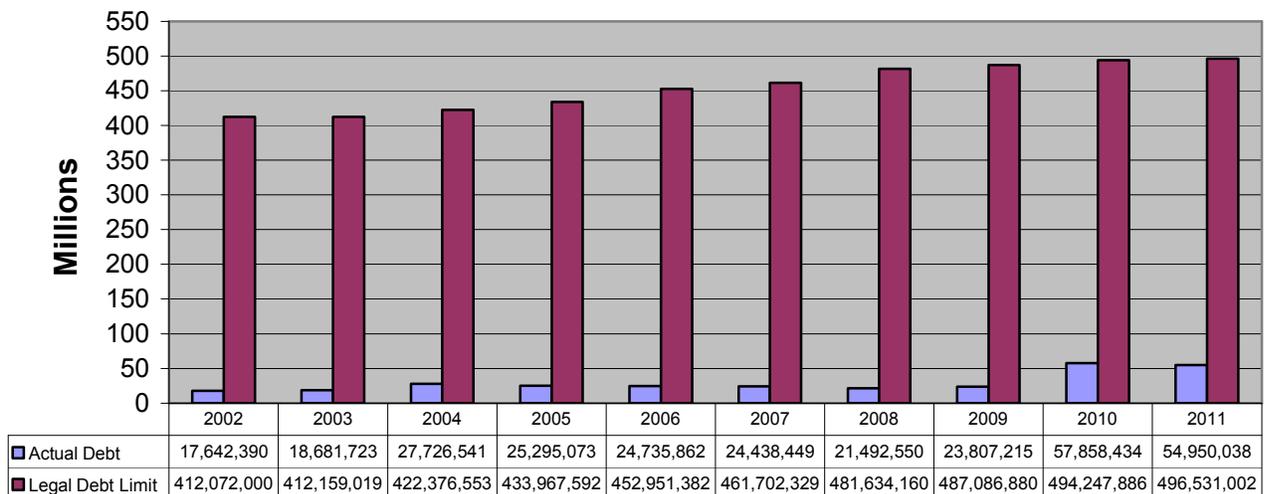
The County is subject to the Local Budget and Fiscal Control Act of North Carolina, which limits the amount of net debt the County may have outstanding to eight percent of the appraised value of property subject to taxation. At June 30, 2011, the County's net debt limitation was approximately \$551,481,040. At that same point in time, the County's gross outstanding debt was \$54,950,038 or 9.96% of the legal debt limit, leaving a legal debt margin of \$496,531,002. This is well under the limitation prescribed by state law. Of the \$54,950,038, installment purchase contracts comprised \$15,106,038, Certificates of Participation \$6,310,000, General Obligation Water Bond Anticipation Notes \$5,179,000, and the remaining \$28,355,000 are Limited Obligation Bonds.

There are various types of debt a local government can issue. General obligation bonds are backed by the "full faith and credit" of the County and in North Carolina, no bonds may be issued without the approval of the State Treasurer's Local Government Commission.

A distinction should be made between the various types of debt the County maintains. General Obligation (G.O.) bonds are backed by the "full faith and credit" of the County. The General Assembly has pledged the power and obligation of the County to levy taxes and raise other revenues for the prompt payment of installments of principal and interest or for the maintenance of sinking funds. This authority is unrestricted as to rate and/or amount. In North Carolina, no bonds may be issued without the approval of the Department of the State Treasurer, Local Government Commission. A sworn statement of debt must also be filed attesting that net debt will not exceed the eight percent limitation on appraised property value.

Certificates of Participation and lease-purchase financing do not pledge the "full faith and credit" of the County but offer investors/lien holders the purchased property as security for the financing, and the repayment is subject to annual appropriation. In the event of default, the assets may be repossessed or foreclosure action could occur.

### **ACTUAL DEBT VS LEGAL DEBT LIMIT**



## ***Debt Summary***

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### **GENERAL OBLIGATION DEBT**

Nash County has issued General Obligation bonds to finance facilities and equipment for Nash County, Nash County Schools and Nash Community College. As indicated on the debt schedule at the end of this summary, the total outstanding General Obligation debt was \$5,179,000 at June 30, 2011. The County's primary focus in debt management is to keep the amount of debt at a level whereby available resources can carry the debt and to keep the debt within the legal debt limitations established by the State of North Carolina State Treasurer's Office while maintaining a minimum cost to the taxpayer.

The County's outstanding G.O. debt is made up of the following issues:

**2009 Utilities** – The County issued \$5,239,000 in General Obligation Water bonds to finance the 4-phased water/sewer expansion district plan. These bonds are serviced with the proceeds of the Utilities Fund and therefore, deducted when calculating the County's Legal Debt Margin.

### **DEBT OBLIGATIONS**

Outstanding debt for the County consists of a loan from the Global Transpark Development Commission, several installment financing issues, a Certificates of Participation issue in 2004, and General Obligation Water Bonds issued in May 2009.

In January 2002, the County refinanced \$8,484,000, in installment purchase contracts to finance construction of a new high school. The current outstanding balance on this debt is \$3,030,000.

In January 2002, the County refinanced \$6,240,314, in installment purchase contracts, for the additions to the Community College and the county jail. The current outstanding balance on this debt is \$720,830.

In December 2002, the County borrowed \$2,616,000, in installment purchase contracts, to finance the extension of water/sewer lines. The current outstanding balance on this debt is \$1,046,400.

In June 2004, the County financed \$10,800,000 of Certificates of Participation to fund Public Improvements, an addition to Community College, a new Elementary School, a new Technology Center and Shell Building. The current outstanding balance on this debt is \$6,310,000.

In October 2006, the County borrowed \$1,500,000, in installment purchase contracts, for Bailey/Bend of the River/Bentridge water line construction project. The current outstanding balance on this debt is \$1,162,500.

In December 2006, the County obtained a \$1,122,000 Federal Revolving Loan for the Bailey Water Lines Project. The current outstanding balance on this debt is \$897,600.

In May 2009, the County was issued \$5,239,000 in General Obligation Water Bonds to finance the 4-phased water/sewer expansion district plan. The current outstanding balance on this debt is \$5,179,000.

## ***Debt Summary***

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In September 2009, the County borrowed \$339,380, in lease/purchase, for EMS Zoll defibrillators. The current outstanding balance of this debt is \$276,408.

In October 2009, the County obtained a loan of \$900,000 towards the purchase of Shell Building V. The current outstanding balance of this debt is \$630,000.

In March 2010, the County was issued \$28,355,000 in Limited Obligation Bonds to finance the Rocky Mount High School, Southern Nash Fieldhouse, EMS building, and storage building. The current outstanding balance of this debt is \$28,355,000.

In September 2010, the County obtained interim financing of \$7,342,300 for Middlesex Elementary School. Only interest payments are paid until September 2012. The current outstanding balance of this debt is \$7,342,300.

### **Debt Obligations as of June 30, 2011**

Installment Purchase Contracts & G.O. Bonds	Begin Date	End Date	Loan Amount	Annual Rate	June 30, 2011 Balance Due
New High School	01/2002	11/2015	8,484,000	4.760%	3,030,000
Jail & College Addition	01/2002	03/2012	6,240,314	4.570%	720,830
Water/Sewer Lines	12/2002	07/2017	2,616,000	4.290%	1,046,400
Certificates of Participation	06/2004	06/2024	10,800,000	* 4.528%	6,310,000
EMS - Zoll	09/2009	09/2014	339,380	3.750%	276,408
Middlesex Elementary School	09/2010	09/2012	7,342,300	2.05%	7,342,300
Shell Building	01/2009	12/2014	900,000	3.50%	630,000
Limited Obligation Bonds	03/2010	10/2030	28,355,000	2.0% to 5.0%	28,355,000
Bailey Water Lines	12/2006	05/2027	1,122,000	2.305%	897,600
Bailey, BOR, Bentrige Water	10/2006	10/2026	1,500,000	4.35%	1,162,500
General Obligation Water Bond	05/2009	12/2048	5,239,000	3.625% - 4.5%	5,179,000
					54,950,038

\* True Interest Cost

## **Debt Summary**

### **Long-Term Debt Schedule 2012-2048**

<b>Year Debt is Due</b>	<b>Principal</b>	<b>Interest</b>	<b>Total</b>	<b>Year Debt is Due</b>	<b>Principal</b>	<b>Interest</b>	<b>Total</b>
2011-12	3,028,664	2,218,862	5,247,526	2030-31	1,796,000	191,904	1,987,904
2012-13	10,159,584	1,985,030	12,144,614	2031-32	143,000	144,453	287,453
2013-14	2,827,824	1,841,084	4,668,910	2032-33	149,000	138,198	287,198
2014-15	2,743,463	1,734,605	4,478,068	2033-34	155,000	131,675	286,675
2015-16	2,582,500	1,621,834	4,204,334	2034-35	163,000	124,891	287,891
2016-17	2,416,500	1,516,706	3,933,206	2035-36	169,000	117,759	286,759
2017-18	2,245,100	1,422,727	3,667,827	2036-37	177,000	110,359	287,359
2018-19	2,243,100	1,323,639	3,566,739	2037-38	185,000	102,610	287,610
2019-20	2,111,100	1,216,365	3,327,465	2038-39	192,000	94,513	286,513
2020-21	2,116,100	1,121,947	3,238,047	2039-40	201,000	86,100	287,100
2021-22	2,119,100	1,022,526	3,141,626	2040-41	210,000	77,294	287,294
2022-23	2,124,100	921,971	3,046,071	2041-42	219,000	68,094	287,094
2023-24	2,127,100	826,926	2,954,026	2042-43	229,000	58,500	287,500
2024-25	1,882,100	731,745	2,613,845	2043-44	230,000	48,468	278,468
2025-26	1,902,100	639,929	2,542,029	2044-45	232,000	38,393	270,393
2026-27	1,868,600	547,522	2,416,122	2045-46	234,000	28,239	262,239
2027-28	1,781,000	457,385	2,238,385	2046-47	235,000	18,006	253,006
2028-29	1,785,000	369,098	2,154,098	2047-48	177,000	7,738	,84,738
2029-30	1,791,000	280,630	2,071,630	<b>Totals</b>	<b>54,950,038</b>	<b>23,387,722</b>	<b>78,337,760</b>

### **BOND RATINGS**

A bond rating is a current opinion of the financial strength and security of an organization. Ratings are intended to characterize the risk of holding a bond. Rating agencies reviewed Nash County's financial position for its 2004 COPS issue of \$10.8 million. The following ratings were received from these agencies:

<b>Rating Agency</b>	<b>Rating Type</b>	<b>Rating for Current Project</b>
Moody's Investor Service	COPS	A1
Standard & Poor's	COPS	A+

Nash County's 'A' rating means that we possess many favorable investment attributes and are considered as upper-medium-grade obligations. Factors giving security to principal and interest are considered adequate.

### **IMPACT ON CURRENT & FUTURE BUDGET YEARS**

The Fiscal Year 2011-12 adopted budget for Nash County is \$99,126,644, including all annually budgeted funds. This covers only the operating costs of the County and a few pay-as-you-go projects.

## ***Debt Summary***

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All existing capital projects of the County were established by Project Ordinances at the start of each project, and that authorization lasts until the project is completed. No annual carryover budgets are required.

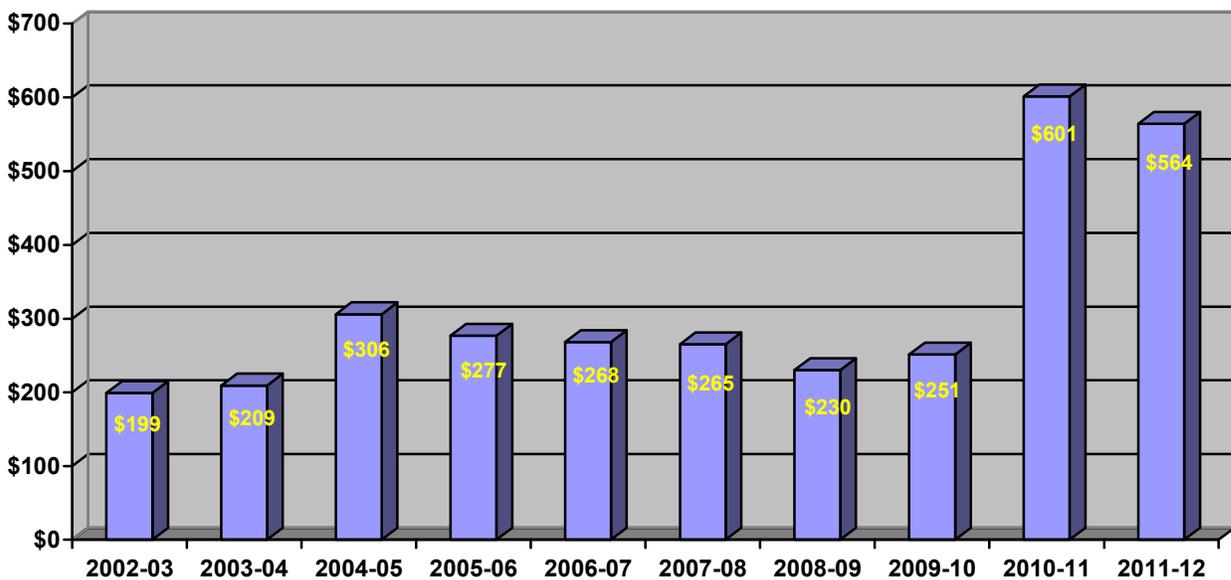
Capital items such as vehicles, equipment, and rolling stock are budgeted either in a county capital improvement department or in each department's operating budget. The County does not feel the dollar volume of these purchases necessitates borrowing money to complete the purchase. This is analyzed each year before the County adopts its budget; and thus far, it has been determined that a pay-as-you-go method is appropriate.

A Capital Reserve Fund was previously established to be used for upcoming Capital Projects once identified through the Capital Improvement Plan. At June 30, 2011, \$2,061,183 remained in the Capital Reserve.

### ***FUTURE ANTICIPATED OBLIGATION***

The County continues to update annually its multi-year Capital Improvement Plan which is in a separate section of this document. Major anticipated projects that will add to the County's debt obligation include future classroom additions for Nash Community College pending a capital study. In addition, public improvements for the County include \$12,950,500 of needs for land and building improvements/expansions including space for law enforcement, Aging and Animal Control. Central Nash Water Sewer District is underway with Phase 4 of the water system improvements with an estimated cost of \$6.3 million, the beginning of the Economic Development Project at \$6.1 million and the future Red Oak Water System project at \$7.7 million.

### **NASH COUNTY PER CAPITA DEBT**



***Debt Summary***

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**NASH COUNTY  
COMPUTATION OF LEGAL DEBT MARGIN  
JUNE 30, 2011**

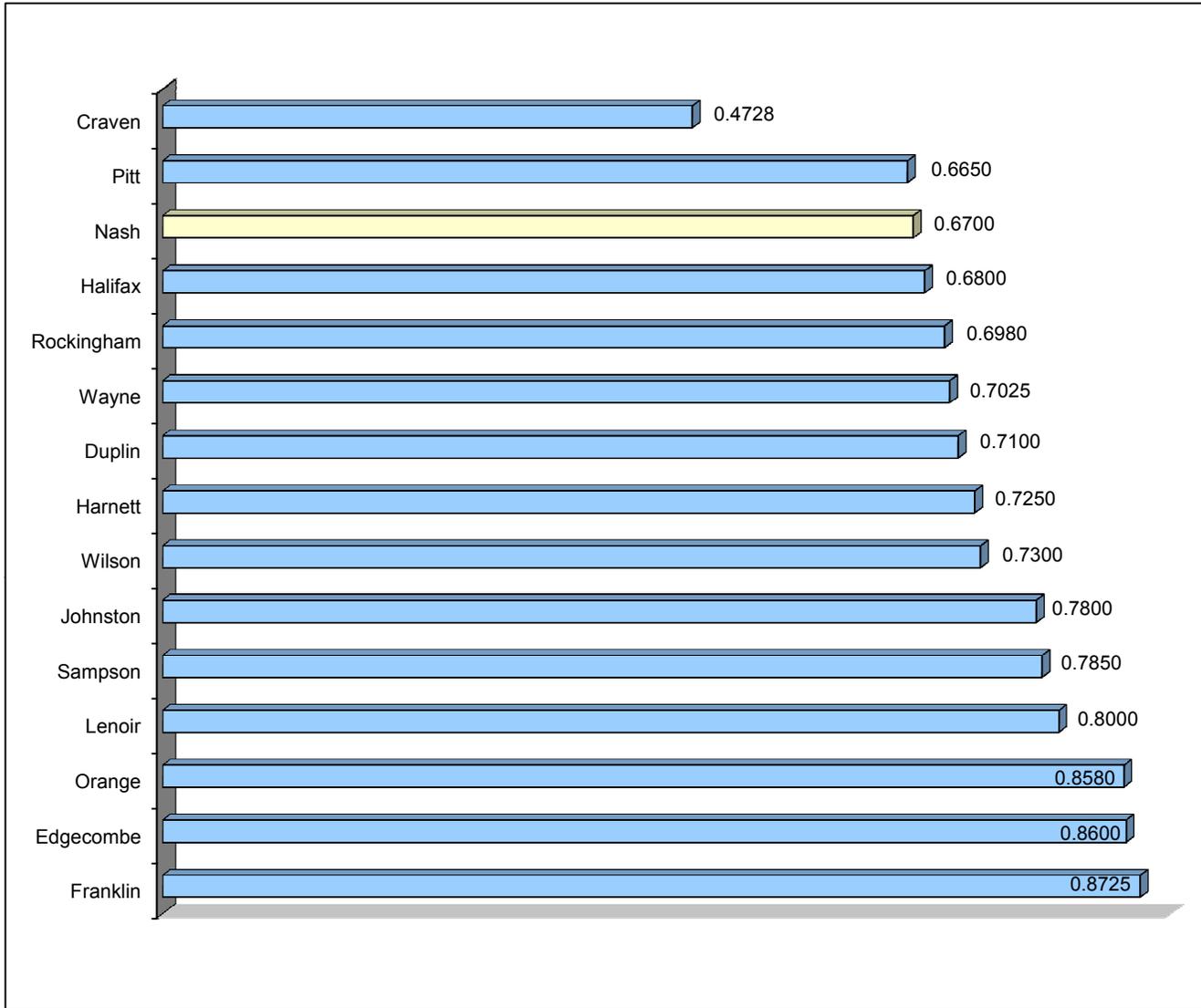
Assessed Valuations:	
Assessed Value	\$6,893,513,000
Debt Limit – Eight Percent (8%) of Appraised Valuation	\$551,481,040
Gross Debt:	
Installment/Lease Purchases	\$54,950,038
<b>Legal Debt Margin</b>	<b>\$496,531,002</b>

**NASH COUNTY**  
**5 YEAR PAYMENT SCHEDULE**  
 June 30, 2011

INSTALLMENT PURCHASE CONTRACTS	2011-2012		2012-2013		2013-2014		2014-2015		2015-2016		THERE AFTER		TOTAL		
	PRINC.	INT	PRINC.	INT	PRINC.	INT	PRINC.	INT	PRINC.	INT	PRINC.	INT	PRINC.	INT	
JAIL & NASH COMM. COLLEGE ADDITIC	720,830	24,800	-	-	-	-	-	-	-	-	-	-	-	720,830	24,800
NASH CENTRAL HIGH SCHOOL	606,000	137,017	606,000	108,171	606,000	79,325	606,000	606,000	606,000	606,000	19,351	-	-	3,030,000	394,344
COPS	635,000	309,428	635,000	282,123	635,000	253,548	635,000	635,000	635,000	635,000	194,175	567,040	-	6,310,000	1,833,827
SUNTRUST - EMS ZOLL	65,334	10,365	67,784	7,915	70,326	5,373	72,964	2,736	-	-	-	-	-	276,408	26,389
MIDDLESEX ELEMENTARY SCHOOL	-	150,517	7,342,300	37,629	-	-	-	-	-	-	-	-	-	7,342,300	188,146
SHELL BUILDING	180,000	20,475	180,000	14,175	180,000	7,875	90,000	1,575	-	-	-	-	-	630,000	44,100
LOB	455,000	1,226,275	960,000	1,209,725	965,000	1,184,456	965,000	1,156,713	965,000	1,127,763	24,045,000	8,983,269	-	28,355,000	14,888,201
WATER/SEWER LINES	174,400	43,020	174,400	35,538	174,400	28,057	174,400	20,575	174,400	174,400	13,093	174,400	5,611	1,046,400	145,894
BAILEY WATER LINES	56,100	20,690	56,100	19,397	56,100	18,103	56,100	16,810	56,100	56,100	15,517	617,100	85,345	897,600	175,862
WATER LINE CONSTRUCTION	75,000	49,753	75,000	46,491	75,000	43,228	75,000	39,966	75,000	75,000	36,703	787,500	188,411	1,162,500	404,552
WATER SEWER G.O. BONDS	61,000	226,524	63,000	223,866	66,000	221,119	69,000	218,239	71,000	215,233	4,849,000	4,156,634	-	5,179,000	5,261,615
	3,028,664	2,218,864	10,159,584	1,985,030	2,827,826	1,841,084	2,743,464	1,734,607	2,582,500	1,621,835	33,608,000	13,986,310	-	54,950,038	23,387,730



**COMPARISON OF AD VALOREM TAX RATES  
FISCAL YEAR 2011-2012 ADOPTED LEVIES**



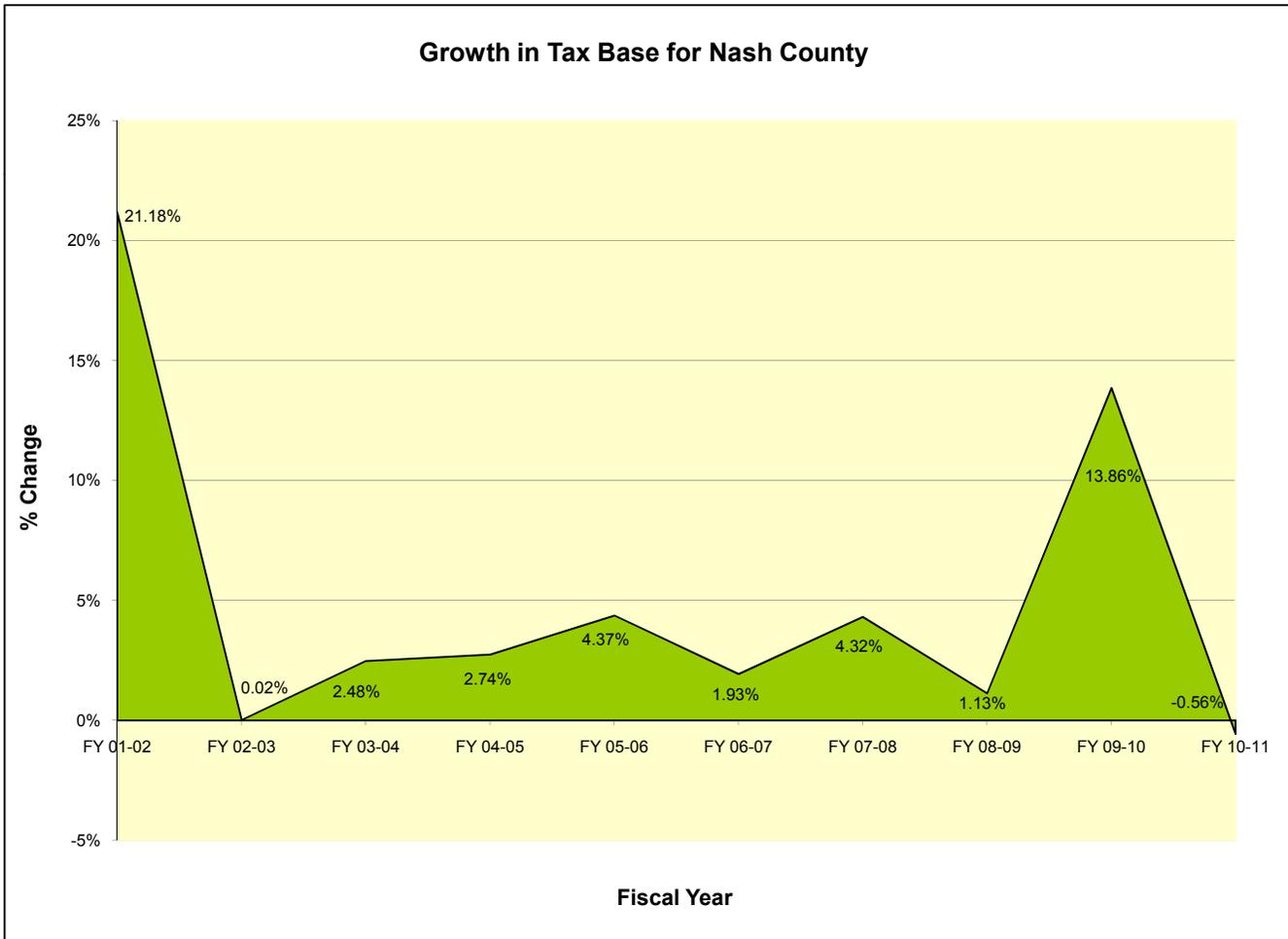
**Central and Eastern Counties with populations 50,000 to 169,999  
Ad Valorem Tax Rate Per \$100 Valuation**

The N. C. Association of County Commissioners' annual survey of newly adopted tax rates for the 2011-12 fiscal year shows that 71 counties in North Carolina maintained their rates at the previous level, while 21 counties raised their rates and 5 counties decreased their rates. Three counties were operating on interim budgets when this information was completed. Sixteen counties underwent revaluation of property of which 10 reduced their tax rate including 6 at revenue neutral.

**TAX SUMMARY**

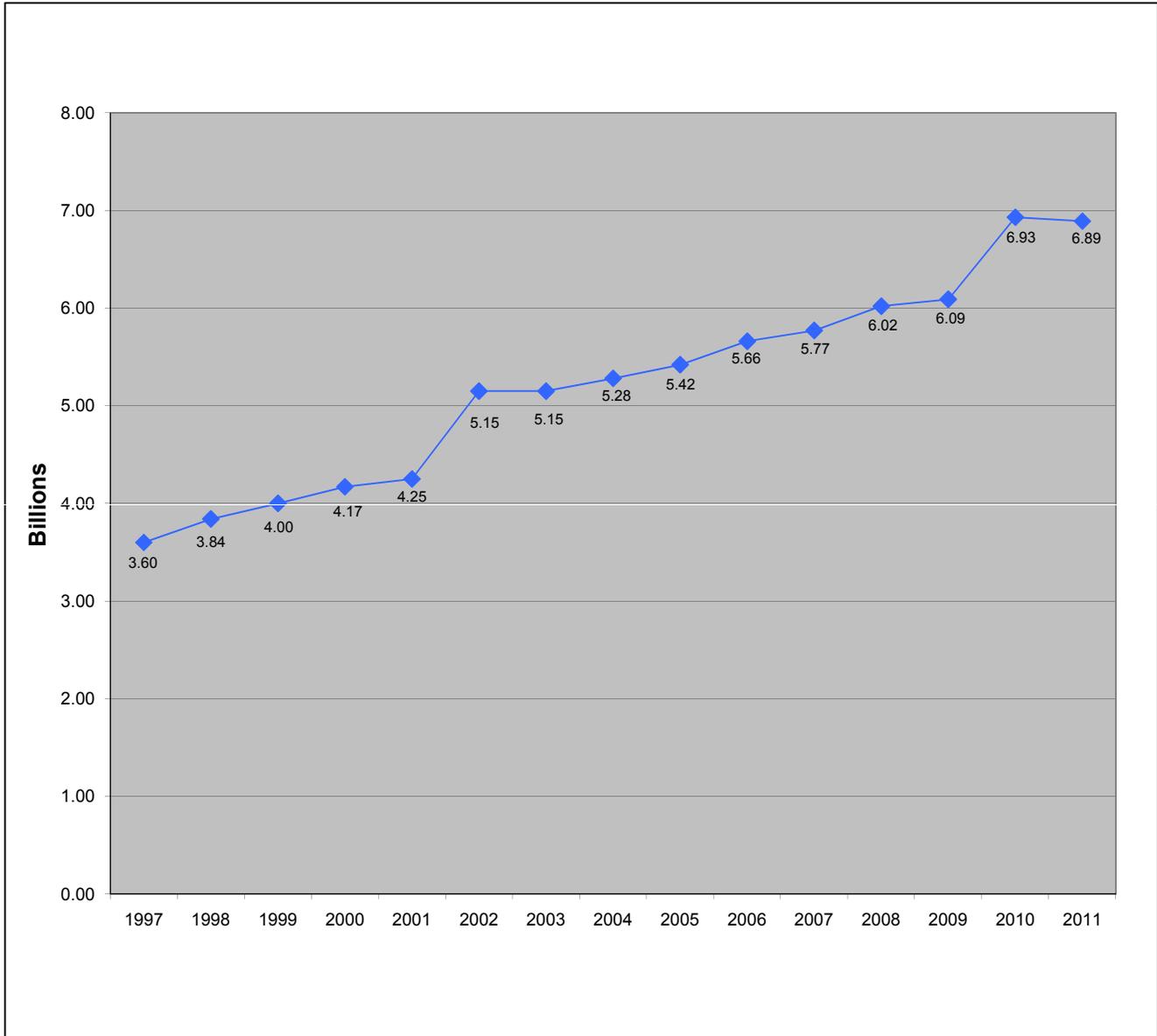
**NASH COUNTY, NORTH CAROLINA  
ANALYSIS OF COUNTYWIDE PROPERTY VALUATION  
FY2001-02 through FY 2010-11**

Fiscal Year	Valuation Source					Change from Prior Year	% Change from Prior Yr				
	Real Property	+	Persosnal Property	+	Public Service			-	Less Exemptions & Use Value	=	Total
FY 01-02	3,788,847,000		1,526,714,000		87,649,000		252,307,000		5,150,903,000	900,349,000	21.18%
FY 02-03	3,871,986,000		1,451,579,000		81,220,000		252,797,000		5,151,988,000	1,085,000	0.02%
FY 03-04	4,042,469,000		1,400,896,000		89,941,000		253,599,000		5,279,707,000	127,719,000	2.48%
FY 04-05	4,130,042,000		1,450,186,000		97,460,000		253,093,000		5,424,595,000	144,888,000	2.74%
FY 05-06	4,323,185,000		1,488,167,000		101,675,000		251,135,000		5,661,892,000	237,297,000	4.37%
FY 06-07	4,381,954,000		1,530,688,000		106,743,000		248,106,000		5,771,279,000	109,387,000	1.93%
FY 07-08	4,535,362,000		1,629,515,000		106,393,000		250,843,000		6,020,427,000	249,148,000	4.32%
FY 08-09	4,628,246,000		1,617,294,000		97,834,000		254,788,000		6,088,586,000	68,159,000	1.13%
FY 09-10	5,663,658,326		1,566,983,050		111,388,028		409,452,002		6,932,577,402	843,991,402	13.86%
FY 10-11	5,701,603,937		1,490,580,788		114,209,989		412,880,127		6,893,514,587	(39,062,815)	-0.56%



Nash County underwent revaluation during Fiscal Year 2009-2010.

NASH COUNTY  
PROPERTY VALUATION



Revaluation of real property is required by statute every eight (8) years. Nash County's last completed revaluation for levy of taxes reflected above was in 2009. Revaluation for 2009 has been completed and effective January 1, 2010.

**TAX SUMMARY**

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**NASH COUNTY  
ANALYSIS OF ADOPTED TAX LEVY  
FISCAL YEAR 2011-2012  
Tax Rate per \$100 = \$0.70**

	<b>Estimated Value</b>		<b>Levy Proceeds</b>
Real & Personal Property	\$6,800,000,000	@ 0.67/\$100	\$45,560,000
Adjustment for Non-Collection (Collection Rate)			X 96.1%
<b>Total Ad Valorem Tax</b>			<hr/> \$43,783,160
(All Tax Proceeds are General Fund)			

**NASH COUNTY**

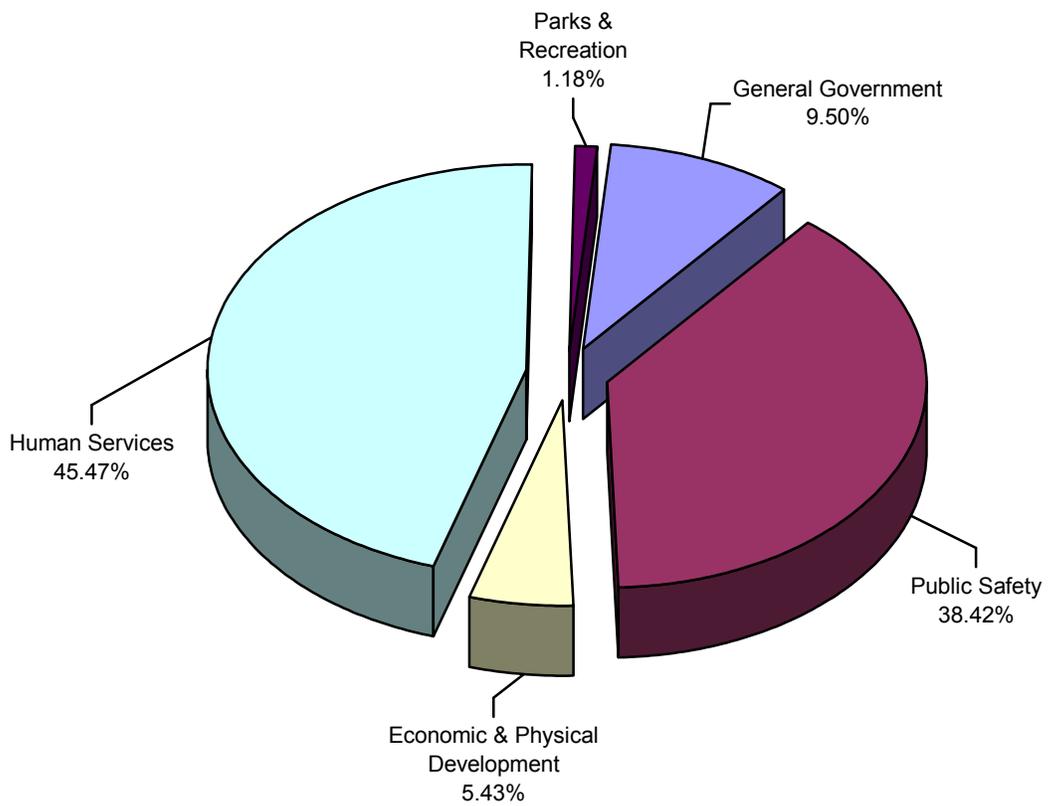
**2010  
Principal Taxpayers**

<u>Name of Taxpayer</u>	<u>Type of Business</u>	<u>2010 Assessed Value</u>
Consolidated Diesel Co.	Diesel Engine Manufacturer	\$188,755,871
Hospira Inc.	Pharmaceutical Manufacturer	153,422,910
Universal Leaf North America NC, Inc	Tobacco Processing Plant	113,547,526
Progress Energy	Electricity	50,113,684
Hendon Golden East, LLC	Regional Shopping Center	35,681,035
Carolina Telephone	Communications	32,851,547
Cobbs Corners LTD Partnership	Regional Shopping Center	23,080,600
RBC Centura Bank, Inc.	Banking	19,411,450
KABA Ilco Corporation	Security Lock Manufacturer	18,202,472
Honeywell International Inc.	Avionics & Mechanical Products Manufacture	17,973,430
		<hr/> <u>\$653,040,525</u>

# Human Resources Summary

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## Percentage of Full-Time Equivalent (FTE) Positions By Service Area Fiscal Year 2011-2012



# Human Resources Summary

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## Summary of FTE Positions by Service Area

	<u>Actual FY 09-10</u>	<u>Actual FY 10-11</u>	<u>Request FY 11-12</u>	<u>Adopted FY 11-12</u>
<b><i>General Government</i></b>				
Administration (1)	3.50	3.50	3.45	3.45
Finance	6.00	6.00	6.00	6.00
Human Resources	4.00	4.00	4.00	4.00
Tax	22.00	22.00	22.00	22.00
Court Facilities	2.00	2.00	2.00	2.00
Administration Operations	10.00	10.00	10.00	10.00
Elections	3.00	3.00	3.00	3.00
Register of Deeds	6.00	6.00	6.00	6.00
Management Info. Services (2)	5.87	6.87	7.87	7.87
<b>Total General Government</b>	<b>62.37</b>	<b>63.37</b>	<b>64.32</b>	<b>64.32</b>
<b><i>Public Safety</i></b>				
Sheriff (3)	59.00	59.00	63.00	63.00
Court Security	12.00	12.00	12.00	12.00
Highway Safety Grant (4)	4.00	4.00	0.00	0.00
School Officers NRMS	6.00	6.00	6.00	6.00
Jail	53.00	53.00	53.00	53.00
Court Liaison	1.00	1.00	1.00	1.00
Emergency Communications	21.00	21.00	21.00	21.00
Emergency Services	6.00	6.00	6.00	6.00
Emergency Medical Services (5)	86.00	86.00	92.00	92.00
Animal Control	5.00	5.00	5.00	5.00
E-911 Fund	1.13	1.13	1.13	1.13
<b>Total Public Safety</b>	<b>254.13</b>	<b>254.13</b>	<b>260.13</b>	<b>260.13</b>
<b><i>Economic &amp; Physical Development</i></b>				
Regional Transportation Planning	1.00	1.00	1.00	1.50
Planning & Development	5.75	5.75	5.75	5.75
Inspections	7.25	7.25	7.25	7.25
Cooperative Extension	9.00	9.00	9.00	9.00
Soil & Water Conservation	5.00	5.00	5.00	5.00
Tourism	2.41	1.75	1.75	1.75
Public Utilities (6)	3.50	4.00	4.05	4.05
Water & Sewer Services	2.00	3.00	3.00	3.00
<b>Total Economic &amp; Phys. Dev.</b>	<b>35.91</b>	<b>36.75</b>	<b>36.80</b>	<b>36.80</b>

## Human Resources Summary

	Actual FY 09-10	Actual FY 10-11	Request FY 11-12	Adopted FY 11-12
<b>Human Services</b>				
Health (7)	119.85	117.70	115.45	115.45
Social Services	165.00	165.00	165.00	165.00
Aging – Senior Center	3.32	3.49	3.49	3.49
Aging Department Grants (8)*	0.48	0.48	0.00	0.00
Sr. Center – Caregiver Grant (9)*	0.45	0.45	0.00	0.00
Solid Waste Division	24.15	23.95	23.95	23.95
<b>Total Human Services</b>	<b>313.45</b>	<b>310.87</b>	<b>307.89</b>	<b>307.89</b>
<b>Cultural &amp; Recreational</b>				
Recreation	6.50	8.00	8.00	8.00
<b>Grand Total</b>	<b>672.36</b>	<b>673.12</b>	<b>677.14</b>	<b>677.14</b>

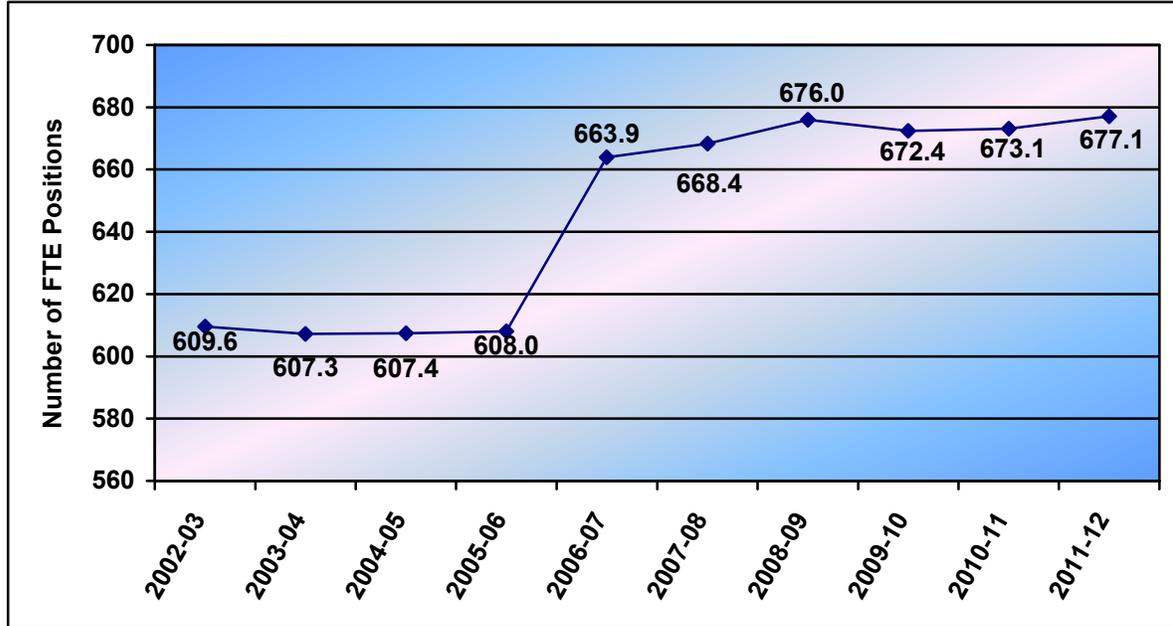
Note: This chart is based on authorized Full Time Equivalent (FTE) positions.

- (1) Transfer of 0.5 FTE Organizational Development Director from Administration to Public Utilities.
- (2) Addition of 1.0 FTE Network Administrator position for Management Information Services.
- (3) Transfer of 4.0 FTE Deputies from Highway Safety Grant to Sheriffs Department.
- (4) Transfer of 4.0 FTE Deputies from Highway Safety Grant to Sheriffs Department.
- (5) Addition of 6.0 FTE for new ambulance crew in the Southwest area of the County.
- (6) Transfer of 0.5 FTE Organizational Development Director from Administration to Public Utilities.
- (7) Includes addition of 1.0 Social Worker II and deletion of 0.25 FTE Public Health Nurse II, 1.0 FTE Public Health Nurse III, 2.0 FTE Community Social Services Technician.
- (8) Reduction of 0.48 FTE part time positions due to grant availability not approved by budget deadline.
- (9) Reduction of 0.45 FTE part time positions due to grant availability not approved by budget deadline.

\* State and Federal Grants are subject to funding availability.

# Human Resources Summary

## Nash County Full Time Equivalent (FTE) Positions



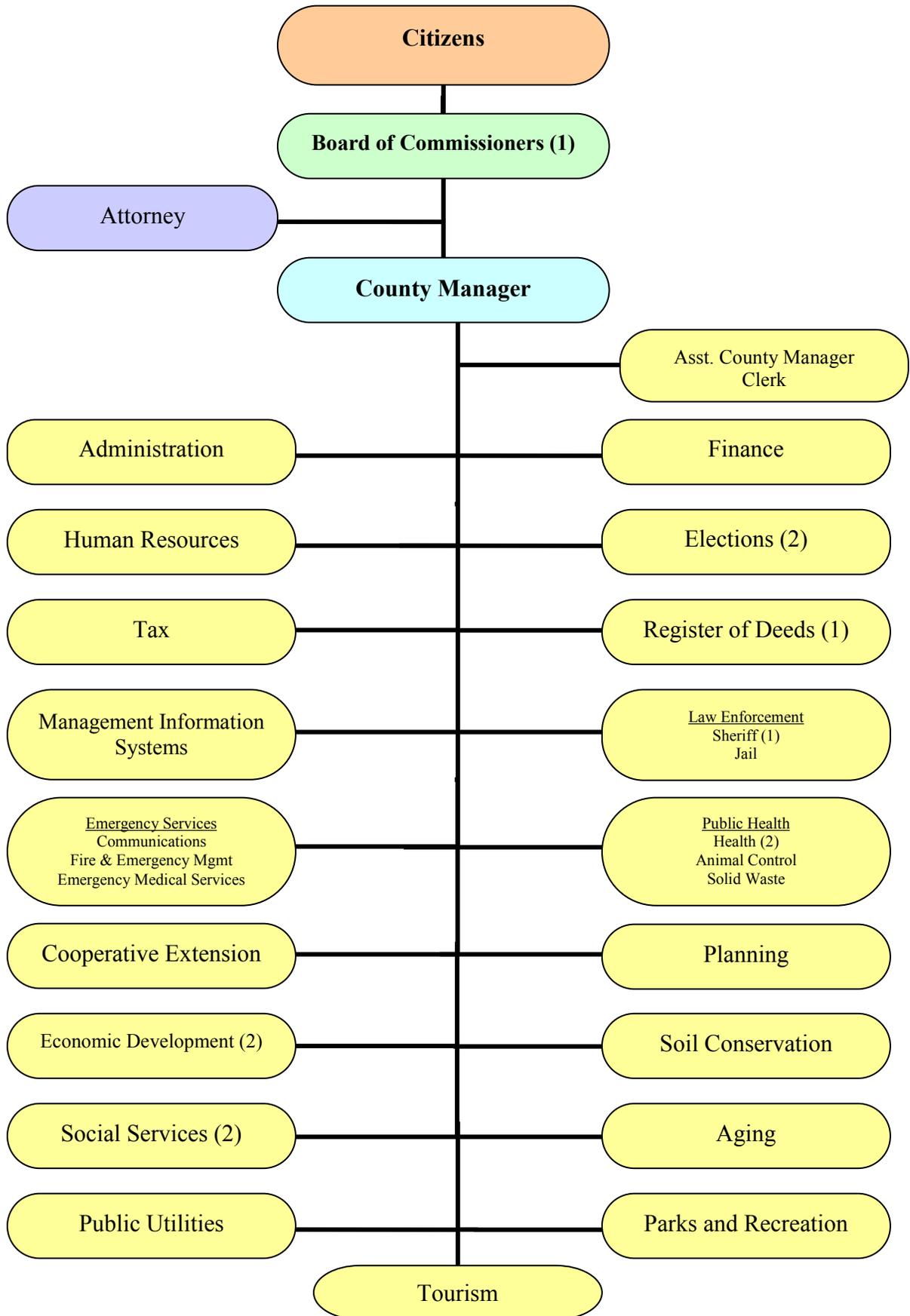
The large jump in FTE positions in 2006-07 was due to the transition to new consolidated Nash County EMS System in which 24 FTE Stony Creek Rescue positions and 2 FTE Mt. Pleasant Rescue positions were transferred to Nash County in addition to 16 new FTE full-time positions and 6 new FTE part-time positions being added to the 2006-07 budget.

## New FTE Position Requests Fiscal Year 2011-2012

<u>Department</u>	<u>Title</u>	<u>Pay Grade</u>	<u>Requested Positions</u>	<u>Proposed Salary</u>	<u>Adopted Budget</u>
Management Information Services	Network Administrator	70	1.0	\$40,735	1.0
Emergency Medical Services	EMT	62	3.0	\$28,604	3.0*
	EMT -Paramedic	67	3.0	\$35,390	3.0*
Health Department	Social Worker II	67	1.0	\$35,390	1.0
<b>Total</b>			<b>8.0</b>		<b>8.0</b>

\* The 6 new EMS positions are not to be filled until January 1 and were only budgeted for the last 6 months of the fiscal year (from January 1, 2012 to June 30, 2012).

# Nash County Organizational Chart





## **GOVERNMENTAL FUNDS**

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Governmental Funds are generally used to account for tax-supported activities. Nash County has two types of governmental funds. The General Fund, which typically serves as the chief operating fund of a government, is used to account for all financial resources except those required to be accounted for in another fund. The Special Revenue Funds are used to account for the proceeds of specific revenue sources that are legally restricted to expenditure for specified purposes.

The General Fund includes:

- General Government
- Public Safety
- Economic & Physical Development
- Health
- Social Services
- Human Services
- Cultural
- Education
- Debt Service
- Other Programs

Special Revenue Funds include:

- Stormwater Maintenance
- Economic Development
- Emergency Telephone System
- Controlled Substance
- Federal Asset Forfeiture
- Rural Operating Assistance Program
- Revaluation
- Fire Districts
- Nash Tourism



## **GENERAL FUND**

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The General Fund is the principal fund used to account for the provision of governmental services. This fund summarizes the financial transactions of functional services, based on departmental operations, except for those transactions that must be accounted for separately in other funds. Primary revenue sources include ad valorem taxes, sales taxes, and federal and state grants.

The primary expenditure categories are:

- General Government
- Public Safety
- Economic & Physical Development
- Health
- Social Services
- Human Services
- Cultural
- Education
- Debt Service
- Other Programs





General Government activities provide administrative, legal and financial support for all County government services. These functions include, among others, the creation of policy, the administration of the County; budget, finance and personal activities; tax assessment and collection; elections; information services; and public records.

**GENERAL GOVERNMENT****General Fund****Summary**

	ACTUAL 2009-2010	BUDGET 2010-2011	REQUESTED 2011-2012	APPROVED 2011-2012	CHG
<b>REVENUES:</b>					
FEDERAL	\$ 0	0	0	0	0.0%
STATE	12,472	16,006	0	0	-100.0%
LOCAL	54,397	0	47,000	47,000	100.0%
CHARGES & FEES	600,650	576,950	560,000	560,000	-2.9%
GENERAL FUND	0	10,132,905	7,368,094	7,368,094	-27.3%
<b>TOTAL</b>	<b>\$ 667,519</b>	<b>\$ 10,725,861</b>	<b>\$ 7,975,094</b>	<b>\$ 7,975,094</b>	<b>-25.6%</b>

**EXPENSES:**

SALARIES & BENEFITS	\$ 3,835,103	\$ 4,525,991	\$ 4,527,620	\$ 4,527,620	0.0%
PROFESSIONAL SERVICES	144,589	130,000	130,000	130,000	0.0%
SUPPLIES & OPERATIONS	2,445,250	3,565,026	2,667,786	2,667,786	-25.2%
CAPITAL OUTLAY	1,507,110	2,425,357	589,688	589,688	-75.7%
CONTRACTS & GRANTS	97,348	79,487	60,000	60,000	-24.5%
<b>TOTAL</b>	<b>\$ 8,029,400</b>	<b>\$ 10,725,861</b>	<b>\$ 7,975,094</b>	<b>\$ 7,975,094</b>	<b>-25.6%</b>

**EMPLOYEES:**

FULL TIME	62.37	63.37	64.32	64.32	1.5%
PART TIME	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL</b>	<b>62.37</b>	<b>63.37</b>	<b>64.32</b>	<b>64.32</b>	<b>1.5%</b>

**SIGNIFICANT CHANGES:**

The general government function provides the administrative support for county government. This function includes the Board of Commissioners, County Manager, Finance, Human Resources, Tax Administration, Board of Elections, Register of Deeds, MIS, Public Buildings, Court Facilities, Administrative Operations for the County Office Building and County Capital Improvements. The general government budget shows an overall decrease of 25.6% in 2011-2012. Salaries and benefits increased only slightly due to addition of a Network Administrator position, increase in medical insurance and local retirement contributions offset by frozen positions. Supplies and operations decreased due to property/liability and workers compensation insurance reductions. Prior year county capital improvements and land purchases not budgeted in 2011-12 were the reason for decline in capital outlay.

**DEPARTMENT DESCRIPTION**

The Nash County Board of Commissioners is the governing body for the citizens of the county. The seven county commissioners are elected in November for a staggered four year term based on district lines. The board is responsible for adopting the annual budget, establishing a tax rate and enacting local ordinances. The board also appoints a county manager to oversee the day to day operations of the county government.

The Clerk to the Board maintains full and accurate minutes for all board meetings and notifies the public and media of board meetings.

**MAJOR ACCOMPLISHMENTS**

- Adopted county budget that maintains current tax rate of 0.67 for 2011-12.

**KEY OBJECTIVES**

- Maintain current level of county services while maintaining a moderate tax burden for residents.
- Maintain the county's sound fiscal condition.
- Support the partnership with Edgecombe County, the towns of the two Counties and the private sector working to expand the region's economic base and job opportunities.
- Provide the local resources to the public education system needed to maintain quality educational programs.
- Complete Phase 4 of the County's Public Water System District 1 Project.

**PERFORMANCE MEASURES**

	Actual 2008-09	Actual 2009-10	Objective 2010-11
Tax Rate	\$0.70	\$0.67	\$0.67

**GOVERNING BODY***General Fund***0104110**

	ACTUAL 2009-2010	BUDGET 2010-2011	REQUESTED 2011-2012	APPROVED 2011-2012	CHG
<b>REVENUES:</b>					
FEDERAL	\$ 0	\$ 0	\$ 0	\$ 0	0.0%
STATE	0	0	0	0	0.0%
CHARGES & FEES	0	0	0	0	0.0%
GENERAL FUND	0	102,432	101,231	101,231	-1.2%
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 102,432</b>	<b>\$ 101,231</b>	<b>\$ 101,231</b>	<b>-1.2%</b>
<b>EXPENSES:</b>					
SALARIES & BENEFITS	\$ 67,411	\$ 67,582	\$ 67,484	\$ 67,484	-0.1%
SUPPLIES & OPERATIONS	32,601	34,850	33,747	33,747	-3.2%
CAPITAL OUTLAY	0	0	0	0	0.0%
<b>TOTAL</b>	<b>\$ 100,012</b>	<b>\$ 102,432</b>	<b>\$ 101,231</b>	<b>\$ 101,231</b>	<b>-1.2%</b>

## SIGNIFICANT CHANGES:

The Governing Body budget includes costs associated with the Board of Commissioners. The budget decreased 1.2% for 2011-12 due to reductions made to supplies, travel, and dues and subscriptions totaling \$1,201.

**DEPARTMENT DESCRIPTION**

The County Manager is appointed by the Nash County Board of Commissioners and is responsible for overseeing the operations of the various departments in county government. The Manager is also responsible for making recommendations for new policies and programs to the Board.

**MAJOR ACCOMPLISHMENTS**

- Submitted a recommended 2011-12 General Fund budget to the commissioners that required no tax increase.
- Continued improvements to county web site and expanded information and web based services available to public.
- Continued expansion of Employee Wellness Program with an employee health clinic.
- Initiated Employee Leadership Training Program.

**KEY OBJECTIVES**

- Update for county Capital Improvements Plan.
- Continue efforts to identify opportunities to improve efficiency and reduce operational costs.
- Consolidate MIS, Tax Mapping, and GIS Planning functions.

**PERFORMANCE MEASURES**

	Actual 2008-09	Actual 2009-10	Objective 2010-11
Capital Improvement Plan Adopted	Yes	Yes	Yes
Public Water/Sewer customers served	920	935	2000

**ADMINISTRATION**

General Fund

0104120

	ACTUAL 2009-2010	BUDGET 2010-2011	REQUESTED 2011-2012	APPROVED 2011-2012	CHG
<b>REVENUES:</b>					
FEDERAL	\$ 0	\$ 0	\$ 0	\$ 0	0.0%
STATE	0	0	0	0	0.0%
CHARGES & FEES	0	0	0	0	0.0%
GENERAL FUND	0	486,612	485,049	485,049	-0.3%
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 486,612</b>	<b>\$ 485,049</b>	<b>\$ 485,049</b>	<b>-0.3%</b>

**EXPENSES:**

SALARIES & BENEFITS	\$ 430,417	\$ 438,204	\$ 438,041	\$ 438,041	0.0%
SUPPLIES & OPERATIONS	41,121	48,408	47,008	47,008	-2.9%
CAPITAL OUTLAY	0	0	0	0	0.0%
<b>TOTAL</b>	<b>\$ 471,538</b>	<b>\$ 486,612</b>	<b>\$ 485,049</b>	<b>\$ 485,049</b>	<b>-0.3%</b>

**EMPLOYEES:**

FULL TIME	3.50	3.50	3.45	3.45	-1.4%
PART TIME	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL</b>	<b>3.50</b>	<b>3.50</b>	<b>3.45</b>	<b>3.45</b>	<b>-1.4%</b>

**SIGNIFICANT CHANGES:**

The Administration budget includes the County Manager's office, expenses of the Director of Organizational Development and other related costs. The slight decrease in spending for 2011-2012 is due primarily to spending cuts in equipment supplies, travel, and offset by 1.5% increase in health insurance premiums and local retirement contribution increase from 6.43% to 6.96%.

**DEPARTMENT DESCRIPTION**

The Finance Department coordinates the financial activity of the county, ensuring effective, prudent management of financial resources. Financial activity is governed by generally accepted accounting principles and N.C. General Statutes. Functions of Finance includes general accounting and financial reporting, budget, accounts payable, payroll, accounts receivable, cash management, investments and debt service. In addition, fixed assets are handled in Finance.

**MAJOR ACCOMPLISHMENTS**

- Obtained 19th Certificate of Achievement for Excellence in Financial Reporting (CAFR).
- Earned 5th Award for Outstanding Achievement in Popular Annual Financial Reporting (PAFR).
- Upgrade finance software to MUNIS version 7.5
- Successfully implemented ORBIT retirement reporting as required by NC Retirement System Division for eligible county employees.
- Implemented OPEB reporting per GASB requirements.
- Implemented Direct Deposit of taxes to cities and towns.

**KEY OBJECTIVES**

- Earn 5th GFOA's Distinguished Budget Award, 20th consecutive Certificate of Achievement for Excellence in Financial Reporting (CAFR) and 6th Award for Outstanding Achievement in Popular Annual Financial Reporting (PAFR).
- Implement Remote Deposit processing through RBC Centura.
- Prepare Capital Improvement Plan and annual budget for Board approval.
- Invest idle cash for maximum security and earnings under North Carolina law.
- Implement centralized permitting for Planning & Environmental Health through Munis software.

**PERFORMANCE MEASURES**

	Actual 2008-09	Actual 2009-10	Objective 2010-11
Average # of monthly accounts payable checks	1,219	1,219	1,136
% of time monthly financials closed by 10th of following month	96%	96%	96%
Average # of monthly accounts payable direct deposits/wires	50	60	75
Deposits/Cash Receipts Processed	11,779	12,501	15,433
% payroll errors corrected within 24 hours	100%	100%	100%
Certificate of Achievement	Yes	Yes	Yes
Budget Amendments	90	90	104
Budget Transfers	205	205	195

**FINANCE**

General Fund

0104130

	ACTUAL 2009-2010	BUDGET 2010-2011	REQUESTED 2011-2012	APPROVED 2011-2012	CHG
<b>REVENUES:</b>					
FEDERAL	\$ 0	\$ 0	\$ 0	\$ 0	0.0%
STATE	0	0	0	0	0.0%
CHARGES & FEES	0	0	0	0	0.0%
GENERAL FUND	0	491,621	472,512	472,512	-3.9%
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 491,621</b>	<b>\$ 472,512</b>	<b>\$ 472,512</b>	<b>-3.9%</b>
<b>EXPENSES:</b>					
SALARIES & BENEFITS	\$ 425,303	\$ 438,729	\$ 443,382	\$ 443,382	1.1%
SUPPLIES & OPERATIONS	51,847	52,892	29,130	29,130	-44.9%
CAPITAL OUTLAY	0	0	0	0	0.0%
<b>TOTAL</b>	<b>\$ 477,150</b>	<b>\$ 491,621</b>	<b>\$ 472,512</b>	<b>\$ 472,512</b>	<b>-3.9%</b>
<b>EMPLOYEES:</b>					
FULL TIME	6.00	6.00	6.00	6.00	0.0%
PART TIME	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>0.0%</b>

**SIGNIFICANT CHANGES:**

The Finance budget shows a 3.9% decrease from previous fiscal year due to reductions in supplies, travel, printing, dues and subscriptions, and transfer of \$24,300 service contracts to MIS new Technology division offset by a 1.5% increase in health insurance premiums and local retirement contribution increase from 6.43% to 6.96%.

**DEPARTMENT DESCRIPTION**

Human Resources (HR) has responsibility for two key assets--employees (or human capital) and the processes needed to manage employees' work. Because employees are considered to be the County's most valuable resource, HR must coordinate its activities with the County's needs and priorities.

The HR department administers the recruitment process for employees through various media resources while assuring compliance with Federal, State, and/or local regulations and policies. The department maintains employee personnel records; implements and ensures adherence to personnel policies and procedures; administers the employee benefits program; maintains position and pay classification system; maintains and processes worker's compensation claims, unemployment insurance claims, and immigration and naturalization forms; holds quarterly orientation sessions for new employees; and promotes positive employee relations through projects and activities. The department manages the County's employee wellness program.

**MAJOR ACCOMPLISHMENTS**

- Medical renewal had a minimal increase.
- Nash County Building Leaders Together program graduated twenty employees; new session has 20 attendees  
304 employees received the flu shot
- 100% of the workers compensation claims are reported online with a lag time of less than 24 hours
- Free health screenings were provided for kidney, bone density, stroke and mammograms
- Participation in the Wellness Program is at 100%
- 7.1% turnover for 2010 calendar year, includes 12 retirees

**KEY OBJECTIVES**

- Implement the Employee Health Clinic
- Update new hire orientation program.

**PERFORMANCE MEASURES**

	Actual 2008-09	Actual 2009-10	Objective 2010-11
Number of employment applications to the department, processed.	1,670	3,484	3,500
Hiring Freeze			
Number of new hire packets processed	149	50	62
Health Fair Attendance	NA	287	300
Those employees completing lab work	585	590	n/a
Dollars spent on Wellness Prog (per employee)	\$12	\$10	\$10
Turnover Percent	8.9%	9.70%	7.40%
Full-Time Turnover (%)	8.9%	7.10%	7.10%
HRA Participation	585	590	590
Clinic compliant	n/a	n/a	550

**HUMAN RESOURCES**

General Fund

0104135

	ACTUAL 2009-2010	BUDGET 2010-2011	REQUESTED 2011-2012	APPROVED 2011-2012	CHG
<b>REVENUES:</b>					
FEDERAL	\$ 0	\$ 0	\$ 0	\$ 0	0.0%
STATE	0	0	0	0	0.0%
CHARGES & FEES	0	0	0	0	0.0%
GENERAL FUND	0	293,565	299,996	299,996	2.2%
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 293,565</b>	<b>\$ 299,996</b>	<b>\$ 299,996</b>	<b>2.2%</b>
<b>EXPENSES:</b>					
SALARIES & BENEFITS	\$ 268,130	\$ 282,360	\$ 288,946	\$ 288,946	2.3%
SUPPLIES & OPERATIONS	8,415	10,724	11,050	11,050	3.0%
CAPITAL OUTLAY	0	0	0	0	0.0%
CONTRACTS & GRANTS	2,000	481	0	0	-100.0%
<b>TOTAL</b>	<b>\$ 278,545</b>	<b>\$ 293,565</b>	<b>\$ 299,996</b>	<b>\$ 299,996</b>	<b>2.2%</b>
<b>EMPLOYEES:</b>					
FULL TIME	4.00	4.00	4.00	4.00	0.0%
PART TIME	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>0.0%</b>

## SIGNIFICANT CHANGES:

Human Resources increased overall by 2.2% due to merit increases given during previous year, 1.5% increase in health insurance premiums, and increase in local retirement from 6.43% to 6.96%.

**DEPARTMENT DESCRIPTION**

The Nash County Tax Office objective is to appraise, list, bill and collect all ad valorem taxes for the county in accordance with the North Carolina General Statutes.

**MAJOR ACCOMPLISHMENTS**

- Mailed approximately 165,000 tax bills in a timely manner.
- Significant improvement of prior years collections
- Met and exceeded the county budget revenue requirement
- Completed a comprehensive audit of all new and existing applications for the Age and/or Disability Exclusion Program

**KEY OBJECTIVES**

- Maintain and improve existing foreclosure program
- Work to improve our Personal Property Audit program
- Redirect the division of labor to place more emphasis on all enforced collection procedures
- Maintain and improve customer service.

**PERFORMANCE MEASURES**

	Actual 2008-09	Actual 2009-10	Objective 2010-11
Nash County Tax Collection Rate	95.92%	96.10%	96.00%
Percent of Tax Bills Mailed on Schedule	100%	100%	100%
Listing forms mailed	16,860	16,900	16,100
Business listings	4,750	4,775	4,404
Debt Setoff collections	\$9,656	\$4,812	\$1,949
Real Value Increases	20.8%**	0.70%	0.69%
Motor vehicles billed	96,000	94,534	92,786

\*\* revaluation year

**TAX**

General Fund

0104140

	ACTUAL 2009-2010	BUDGET 2010-2011	REQUESTED 2011-2012	APPROVED 2011-2012	CHG
<b>REVENUES:</b>					
FEDERAL	\$ 0	\$ 0	\$ 0	\$ 0	0.0%
STATE	0	0	0	0	0.0%
CHARGES & FEES	0	0	0	0	0.0%
GENERAL FUND	0	1,450,854	1,428,525	1,428,525	-1.5%
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 1,450,854</b>	<b>\$ 1,428,525</b>	<b>\$ 1,428,525</b>	<b>-1.5%</b>

**EXPENSES:**

SALARIES & BENEFITS	\$ 1,180,756	\$ 1,199,603	\$ 1,176,585	\$ 1,176,585	-1.9%
SUPPLIES & OPERATIONS	257,514	251,251	251,940	251,940	0.3%
CAPITAL OUTLAY	0	0	0	0	0.0%
<b>TOTAL</b>	<b>\$ 1,438,270</b>	<b>\$ 1,450,854</b>	<b>\$ 1,428,525</b>	<b>\$ 1,428,525</b>	<b>-1.5%</b>

**EMPLOYEES:**

FULL TIME	22.00	22.00	22.00	22.00	0.0%
PART TIME	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL</b>	<b>22.00</b>	<b>22.00</b>	<b>22.00</b>	<b>22.00</b>	<b>0.0%</b>

**SIGNIFICANT CHANGES:**

The Tax Department reflects a \$22,329 or 1.5% decrease in 2011-2012 due to two vacant positions, a Land Records Specialist and a Tax Customer Services Representative, remaining Frozen until July 1, 2012 offset by 1.5% increase in health insurance premiums and local retirement contribution increase from 6.43% to 6.96%.

**DEPARTMENT DESCRIPTION**

Nash County's Attorney is appointed by the Board of Commissioners. It is his duty to provide legal advice to the various departments in the county and to attend all Board meetings.

**PERFORMANCE MEASURES**

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	Actual 2008-09	Actual 2009-10	Objective 2010-11
Maintain stable legal costs	\$129,580	\$144,590	\$118,061

**LEGAL SERVICES***General Fund***0104150**

	ACTUAL 2009-2010	BUDGET 2010-2011	REQUESTED 2011-2012	APPROVED 2011-2012	CHG
<b>REVENUES:</b>					
FEDERAL	\$ 0	\$ 0	\$ 0	\$ 0	0.0%
STATE	0	0	0	0	0.0%
CHARGES & FEES	0	0	0	0	0.0%
GENERAL FUND	0	130,000	130,000	130,000	0.0%
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 130,000</b>	<b>\$ 130,000</b>	<b>\$ 130,000</b>	<b>0.0%</b>
<b>EXPENSES:</b>					
PROFESSIONAL SERVICES	\$ 144,589	\$ 130,000	\$ 130,000	\$ 130,000	0.0%
SUPPLIES & OPERATIONS	0	0	0	0	0.0%
CAPITAL OUTLAY	0	0	0	0	0.0%
<b>TOTAL</b>	<b>\$ 144,589</b>	<b>\$ 130,000</b>	<b>\$ 130,000</b>	<b>\$ 130,000</b>	<b>0.0%</b>

**SIGNIFICANT CHANGES:**

The legal services budget includes the cost of the County Attorney and costs associated with county litigation. The budget for 2011-2012 remained constant at the 2010-11 level.

***DEPARTMENT DESCRIPTION***

The Court Facilities function provides a controlled space for legal processing within the county as mandated by the administrative office of the courts and North Carolina General Statutes, provides courtroom space for hearings and case trials, and provides law enforcement personnel to work courtrooms. In addition, operating costs of the courthouse are within this function and represent the use of facility fees as required by law.

***MAJOR ACCOMPLISHMENTS***

- Install Armor Guard behind all judges benches for bullet proofing.
- Completed the new voice over IP system in the Court House and Magistrates office.

***KEY OBJECTIVES***

- Add additional parking
- Replace oil fired boilers.

**COURT FACILITIES**

General Fund

0104160

	ACTUAL 2009-2010	BUDGET 2010-2011	REQUESTED 2011-2012	APPROVED 2011-2012	CHG
<b>REVENUES:</b>					
FEDERAL	\$ 0	\$ 0	\$ 0	\$ 0	0.0%
STATE	0	0	0	0	0.0%
COURT FACILITY FEES	172,472	172,000	150,000	150,000	-12.8%
GENERAL FUND	0	305,262	216,236	216,236	-29.2%
<b>TOTAL</b>	<b>\$ 172,472</b>	<b>\$ 477,262</b>	<b>\$ 366,236</b>	<b>\$ 366,236</b>	<b>-23.3%</b>
<b>EXPENSES:</b>					
SALARIES & BENEFITS	\$ 77,719	\$ 85,333	\$ 86,101	\$ 86,101	0.9%
SUPPLIES & OPERATIONS	108,271	233,270	227,635	227,635	-2.4%
CAPITAL OUTLAY	37,909	158,659	52,500	52,500	-66.9%
CONTRACTS & GRANTS	0	0	0	0	0.0%
<b>TOTAL</b>	<b>\$ 223,899</b>	<b>\$ 477,262</b>	<b>\$ 366,236</b>	<b>\$ 366,236</b>	<b>-23.3%</b>
<b>EMPLOYEES:</b>					
FULL TIME	2.00	2.00	2.00	2.00	0.0%
PART TIME	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.0%</b>

## SIGNIFICANT CHANGES:

The overall Court Facilities budget reflects a decrease of 23.3% for 2011-12. Capital outlay reflects a 66.9% decrease due to completion of courthouse improvements including boiler/piping, room renovations, engineering and door adjustments in 2010-11.

**DEPARTMENT DESCRIPTION**

Administration Operations is the function of operating the main County office building including custodial staff, utilities, building maintenance, and vehicle repairs.

**MAJOR ACCOMPLISHMENTS**

- Handle all repairs to building as needed
- Remove and haul away 30' river birch tree in front of the Administration Building to avoid building damage.
- Power wash the Administration Building and the DSS Building.
- Replaced chiller coils at Administration Building.
- Replaced some sidewalks around Administration Building due to safety issues.

**KEY OBJECTIVES**

- Clean and regrout Administration building.
- Wash interior and exterior of all windows in Administration Building.
- Additional video equipment for Commissioners Meeting Room.
- Security camera for building.
- Retrofit light switches in building

**ADMINISTRATION OPERATIONS**

General Fund

0104165

	ACTUAL 2009-2010	BUDGET 2010-2011	REQUESTED 2011-2012	APPROVED 2011-2012	CHG
<b>REVENUES:</b>					
FEDERAL	\$ 0	\$ 0	\$ 0	\$ 0	0.0%
STATE	0	0	0	0	0.0%
CHARGES & FEES	0	0	0	0	0.0%
GENERAL FUND	0	799,072	830,872	830,872	4.0%
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 799,072</b>	<b>\$ 830,872</b>	<b>\$ 830,872</b>	<b>4.0%</b>

<b>EXPENSES:</b>					
SALARIES & BENEFITS	\$ 403,863	\$ 389,428	\$ 400,184	\$ 400,184	2.8%
SUPPLIES & OPERATIONS	358,371	365,835	380,688	380,688	4.1%
CAPITAL OUTLAY	1,981	43,809	50,000	50,000	14.1%
<b>TOTAL</b>	<b>\$ 764,215</b>	<b>\$ 799,072</b>	<b>\$ 830,872</b>	<b>\$ 830,872</b>	<b>4.0%</b>

<b>EMPLOYEES:</b>					
FULL TIME	10.00	10.00	10.00	10.00	0.0%
PART TIME	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>0.0%</b>

**SIGNIFICANT CHANGES:**

Administration Operations reflects an overall increase of 4.0% for 2011-12. Salaries and benefits increased 2.8% due to a HVAC Technician position funded on 1/1/2012, increase of 1.5% in health insurance premiums, and local retirement contributions increase from 6.43% to 6.96% offset by Maintenance Technician position remaining frozen until July 1, 2012. Operation expenditures increased 4.1% or \$14,853 due primarily to planned building improvements including security recommendations.

**DEPARTMENT DESCRIPTION**

The Elections Board is a three-person board, which is appointed every two years by the State Board of Elections. The Executive Director of the State board of Elections appoints the Director of Elections. The Board, which has quasi-judicial and policy making authority, operates under the general supervision of the North Carolina State Board of Elections. The Board of Elections is responsible for conducting all federal, state and local elections held within the county. The Board administers, locally, State election laws. The Board oversees and ensures management and maintenance of voter registration records and voting history for the county and ten municipalities. Principal functions include establishing election precincts and voting sites appointing and training precinct officials, preparing and distributing ballots and voting equipment, canvassing and certifying ballots cast in elections, investigating voting irregularities and providing public information on voters and elections.

**MAJOR ACCOMPLISHMENTS**

- Consistent administration of elections and campaign finance laws, rules and regulations.
- Continued to place more information to the Election's Website
- Received over \$13,000 in Federal and State monies to replace worn ADA Compliant Handicapped Voting equipment.
- Started the process of digitizing all old voter registration cards.
- Now have ability to create and print electoral maps in house.

**KEY OBJECTIVES**

- To prepare and administer fair and impartial elections according to state and federal laws.
- To ensure the fair and equal application of election laws for all participants in the electoral process.
- Continue to increase voter registration and voter participation
- Continue to improve voter's quality of service at the polls
- Have 8 well run and error free Municipal Elections.
- Have a well run and error free Presidential Primary Election.

**PERFORMANCE MEASURES**

	Actual 2008-09	Actual 2009-10	Objective 2010-11
<b>Voter Registration on Election Day</b>			
General Presidential Election	64,268 (46,416 2004-05)	N/A	N/A
Municipal Elections (cycle varies)	N/A	26,185 (12,421 in 2007)	N/A
General Congressional Election	N/A	66,238 (57,296 in 2006)	67,084
<b>Voter Turnout</b>			
General Presidential Election	73% (73% 2004-05)	N/A	N/A
Municipal Elections (cycle varies)	N/A	14% (14% in 2007)	N/A
General Congressional Election	N/A	16% (9% in 2006)	47%

**ELECTION OPERATIONS**

General Fund

0104170

	ACTUAL 2009-2010	BUDGET 2010-2011	REQUESTED 2011-2012	APPROVED 2011-2012	CHG
<b>REVENUES:</b>					
FEDERAL	\$ 0	\$ 0	\$ 0	\$ 0	0.0%
STATE	12,472	13,402	0	0	-100.0%
LOCAL	42,023	0	47,000	47,000	100.0%
CHARGES & FEES	0	0	0	0	0.0%
GENERAL FUND	0	256,509	182,125	182,125	-29.0%
<b>TOTAL</b>	<b>\$ 54,495</b>	<b>\$ 269,911</b>	<b>\$ 229,125</b>	<b>\$ 229,125</b>	<b>-15.1%</b>
<b>EXPENSES:</b>					
SALARIES & BENEFITS	\$ 206,006	\$ 167,053	\$ 165,380	\$ 165,380	-1.0%
SUPPLIES & OPERATIONS	118,517	89,456	63,745	63,745	-28.7%
CAPITAL OUTLAY	0	0	0	0	0.0%
CONTRACTS & GRANTS	10,599	13,402	0	0	-100.0%
<b>TOTAL</b>	<b>\$ 335,122</b>	<b>\$ 269,911</b>	<b>\$ 229,125</b>	<b>\$ 229,125</b>	<b>-15.1%</b>
<b>EMPLOYEES:</b>					
FULL TIME	3.00	3.00	3.00	3.00	0.0%
PART TIME	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>0.0%</b>

**SIGNIFICANT CHANGES:**

The Elections budget was split into Election Operations and Election Costs in 2011-12 to track election costs more closely. The Elections budget decreased overall 15.1% in 2011-2012 due to Election Costs being transferred out into a separate division.

**DEPARTMENT DESCRIPTION**

The Elections budget was split into Election Operations and Election Costs in 2011-12 to enable the county to track election costs more closely and keep separate from normal operation expenditures.

**MAJOR ACCOMPLISHMENTS**

- Successfully conducted General Election with recounts and new Instant Run-off Voting.
- Moved Red Oak Polling Places to new Volunteer Fire Department.

**KEY OBJECTIVES**

- To prepare and administer fair and impartial elections according to state and federal laws.
- To ensure the fair and equal application of election laws for all participants in the electoral process.
- Continue to increase voter registration and voter participation
- Continue to improve voter's quality of service at the polls
- Have 8 well run and error free Municipal Elections.
- Have a well run and error free Presidential Primary Election.

**ELECTION COSTS**

General Fund

0104171

	ACTUAL 2009-2010	BUDGET 2010-2011	REQUESTED 2011-2012	APPROVED 2011-2012	CHG
<b>REVENUES:</b>					
FEDERAL	\$ 0	\$ 0	\$ 0	\$ 0	0.0%
STATE	0	2,604	0	0	-100.0%
LOCAL	0	0	0	0	0.0%
CHARGES & FEES	0	0	0	0	0.0%
GENERAL FUND	0	89,771	228,860	228,860	154.9%
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 92,375</b>	<b>\$ 228,860</b>	<b>\$ 228,860</b>	<b>147.8%</b>
<b>EXPENSES:</b>					
SALARIES & BENEFITS	\$ 0	\$ 41,771	\$ 130,690	\$ 130,690	212.9%
SUPPLIES & OPERATIONS	0	48,000	98,170	98,170	104.5%
CAPITAL OUTLAY	0	0	0	0	0.0%
CONTRACTS & GRANTS	0	2,604	0	0	-100.0%
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 92,375</b>	<b>\$ 228,860</b>	<b>\$ 228,860</b>	<b>147.8%</b>

## SIGNIFICANT CHANGES:

The Elections budget was split into Election Operations and Election Costs in 2011-12 to track election costs more closely. Salaries and benefits includes only election workers and are not counted as county employees. The increase in Election Costs is related to the major primary elections and in Spring of 2012.

**DEPARTMENT DESCRIPTION**

The Register of Deeds Office is responsible for the safe keeping of Real Estate and Vital Records for Nash County. The office files Deeds, Deeds of Trust and sixty other types of documents. Our Vital Records section houses and issues certified copies of Birth, Death, and Marriage records. Our Vital Records date back to 1913 and delayed birth's that date back in the 1800's. Our Real Estate records date back to 1777.

**MAJOR ACCOMPLISHMENTS**

- Issued 479 Marriage Licenses
- Issued 5,682 Death Certificates
- Issued 4,933 Birth Certificates
- Issued 1,003 Marriage Certificates

**KEY OBJECTIVES**

- Expand filing E-mail documents other than Satisfactions.
- Have present vendor install their newest filing system Resolution 3. This program will allow us to return documents immediately. They will also have a program that will alert a customer if someone tries to tamper with their deed.
- Will finish removing Social Security numbers from documents.

**PERFORMANCE MEASURES**

	Actual 2008-09	Actual 2009-10	Objective 2010-11
Books filled per year	59	51	52
Marriage Licenses issued	461	481	479
Deeds recorded	2,511	2,482	2,321
Maps	263	217	175
Instruments filed	13,053	12,007	11,932
Copies- Certificates			
Births	5,454	5,354	4,933
Deaths	5,480	5,197	5,682
Marriage	1,114	1,154	1,003

**REGISTER OF DEEDS**

General Fund

0104180

	ACTUAL 2009-2010	BUDGET 2010-2011	REQUESTED 2011-2012	APPROVED 2011-2012	CHG
<b>REVENUES:</b>					
FEDERAL	\$ 0	\$ 0	\$ 0	\$ 0	0.0%
STATE	0	0	0	0	0.0%
CHARGES & FEES	381,308	360,000	380,000	380,000	5.6%
GENERAL FUND	0	44,304	6,119	6,119	-86.2%
<b>TOTAL</b>	<b>\$ 381,308</b>	<b>\$ 404,304</b>	<b>\$ 386,119</b>	<b>\$ 386,119</b>	<b>-4.5%</b>

**EXPENSES:**

SALARIES & BENEFITS	\$ 324,155	\$ 335,405	\$ 339,023	\$ 339,023	1.1%
SUPPLIES & OPERATIONS	44,901	68,899	47,096	47,096	-31.6%
CAPITAL OUTLAY	5,213	0	0	0	0.0%
<b>TOTAL</b>	<b>\$ 374,269</b>	<b>\$ 404,304</b>	<b>\$ 386,119</b>	<b>\$ 386,119</b>	<b>-4.5%</b>

**EMPLOYEES:**

FULL TIME	6.00	6.00	6.00	6.00	0.0%
PART TIME	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>0.0%</b>

**SIGNIFICANT CHANGES:**

Register of Deeds reflects a 4.5% decrease for 2011-2012 as a result of a decrease budgeted automation fund offset by 1.5% increase in health insurance premiums and local retirement contributions increase from 6.43% to 6.96%.

**DEPARTMENT DESCRIPTION**

Management of Enterprise Technology Services (METS), an internal services department, is responsible for the strategic vision and setting the framework for sustainable, effective and efficient technology investments; coupled with an unwavering focus and commitment to providing better County services through a more accessible transparent and accountable government. Our Local Area Network (LAN) contains a fiber-optic backbone with two point to point wireless connections to distribute the Wide Area Network (WAN) to our Health Department and Office of Aging. We are connected to the State of North Carolina's (ITS) network which is largely residing on CenturyLink lines in our area to provide our connection to the Internet. Currently, we are on a 10MB bonded cooper connection, but will be migrating to a true 20MB fiber connection. While much of the server administration and almost all of the network administration was out sourced for a number of years, we will be bringing those functions back and will, in-house, be able to more effectively and efficiently service, support and maintain the various department applications.

**MAJOR ACCOMPLISHMENTS**

- Two new hires- Tech. Support for Health Department and Director to replace Alton Vick after retirement
- A County wide Strategic IT Plan was developed by Shannon Tufts and the School of Government at UNC
- Developed a plan and presented proposal to Board for approval of replacing the hardware and software for the Data Center and Network infrastructure
- As a recommendation from the Strategic IT Plan, we were able to reorganize the MIS and GIS functions and combine them into one department, creating a line of succession and divisions within the new department
- Received approval to hire a Network Administrator and bring those functions back in-house

**KEY OBJECTIVES**

- Hire a Network Administrator
- Redesign and Redo the County's Website and Department pages
- Implement a work order Help Desk environment regarding IT support

**PERFORMANCE MEASURES**

	Actual 2008-09	Actual 2009-10	Objective 2010-11
Number of out-dated computers replaced	90	90	78
Monthly unique visits to website	10,000	48,000	126,170
Network uptime/availability	100.0%	100.0%	99.0%
Website hits	10,000,000	40,900,000	45,387,829
Number of Helpdesk calls per year	6,000	6,353	6,944

**MANAGEMENT INFORMATION SYSTEMS**

General Fund

0104210

	ACTUAL 2009-2010	BUDGET 2010-2011	REQUESTED 2011-2012	APPROVED 2011-2012	CHG
<b>REVENUES:</b>					
FEDERAL	\$ 0	\$ 0	\$ 0	\$ 0	0.0%
STATE	0	0	0	0	0.0%
CHARGES & FEES	0	0	0	0	0.0%
GENERAL FUND	0	609,169	616,304	616,304	1.2%
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 609,169</b>	<b>\$ 616,304</b>	<b>\$ 616,304</b>	<b>1.2%</b>
<b>EXPENSES:</b>					
SALARIES & BENEFITS	\$ 451,343	\$ 522,647	\$ 568,804	\$ 568,804	8.8%
SUPPLIES & OPERATIONS	303,715	86,522	47,500	47,500	-45.1%
CAPITAL OUTLAY	9,000	0	0	0	0.0%
CONTRACTS & GRANTS	60,000	0	0	0	0.0%
<b>TOTAL</b>	<b>\$ 824,058</b>	<b>\$ 609,169</b>	<b>\$ 616,304</b>	<b>\$ 616,304</b>	<b>1.2%</b>
<b>EMPLOYEES:</b>					
FULL TIME	5.87	6.87	7.87	7.87	14.6%
PART TIME	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL</b>	<b>5.87</b>	<b>6.87</b>	<b>7.87</b>	<b>7.87</b>	<b>14.6%</b>

**SIGNIFICANT CHANGES:**

The MIS Department has been divided to include a Technology division. The 8.8% increase in salaries & benefits is due to the addition of a new Network Administrator position, which is partially offset by reduced professional services for outside network oversight, an increase of 1.5% health insurance premiums and local retirement contribution increase from 6.43% to 6.96%.

**DEPARTMENT DESCRIPTION**

Management of Enterprise Technology Services (METS), an internal services department, is responsible for the strategic vision and setting the framework for sustainable, effective and efficient technology investments; coupled with an unwavering focus and commitment to providing better County services through a more accessible transparent and accountable government. Our Local Area Network (LAN) contains a fiber-optic backbone with two point to point wireless connections to distribute the Wide Area Network (WAN) to our Health Department and Office of Aging. We are connected to the State of North Carolina's (ITS) network which is largely residing on CenturyLink lines in our area to provide our connection to the Internet. Currently, we are on a 10MB bonded cooper connection, but will be migrating to a true 20MB fiber connection. While much of the server administration and almost all of the network administration was out sourced for a number of years, we will be bringing those functions back and will, in-house, be able to more effectively and efficiently service, support and maintain the various department applications.

**MAJOR ACCOMPLISHMENTS**

- As a recommendation from the Strategic IT Plan, we were able to reorganize the MIS and GIS functions and combine them into one department, creating a line of succession and divisions within the new department
- PBX phone system version upgrade was a success
- Acquired an enterprise Document Imaging/Document Management system that will be able to be used by all departments
- Found a way to save the Health Department approximately \$40,000 a year in software maintenance costs by converting to a more suitable application for the size and functions that take place there, on a daily basis

**KEY OBJECTIVES**

- Implement the new hardware and software for the Data Center and Network refresh which will consist of replacing about 30+ network devices and migrating and configuring 20+ servers into a virtual environment
- Implement the new Document Imaging software in DSS and hope to incorporate it in the Finance Dept., the Sheriff's office and possibly in E911 dispatch
- Convert the old Health Departments medical records to their new software and migrate and implement the new application within the Health Department
- Acquire adequate software for the Planning and Environmental Health to more effectively and efficiently perform their daily job functions

**TECHNOLOGY***General Fund***0104211**

	ACTUAL 2009-2010	BUDGET 2010-2011	REQUESTED 2011-2012	APPROVED 2011-2012	CHG
<b>REVENUES:</b>					
FEDERAL	\$ 0	\$ 0	\$ 0	\$ 0	0.0%
STATE	0	0	0	0	0.0%
LOCAL	0	0	0	0	0.0%
CHARGES & FEES	0	0	0	0	0.0%
GENERAL FUND	0	387,018	458,297	458,297	18.4%
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 387,018</b>	<b>\$ 458,297</b>	<b>\$ 458,297</b>	<b>18.4%</b>

**EXPENSES:**

SUPPLIES & OPERATIONS	0	327,018	393,297	393,297	20.3%
CAPITAL OUTLAY	0	0	5,000	5,000	100.0%
CONTRACTS & GRANTS	0	60,000	60,000	60,000	0.0%
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 387,018</b>	<b>\$ 458,297</b>	<b>\$ 458,297</b>	<b>18.4%</b>

**SIGNIFICANT CHANGES:**

The MIS Department has been divided to include a Technology division which will eventually cover expenditures county-wide for computer software/hardware support and maintenance, copy machine leases, printer supplies, etc. The county will see savings from purchasing supplies in bulk and have more negotiating power by leasing copiers county-wide on one contract, etc.

**DEPARTMENT DESCRIPTION**

The Public Buildings Department is responsible for maintaining the properties and equipment owned by the County. In addition, routine repairs and operating costs of facilities are reported here. Small construction projects are also performed by the Department.

**MAJOR ACCOMPLISHMENTS**

- Retrofitted HVAC equipment at Senior Center to a programmable system to cut energy cost.
- Refurbished the Animal Shelter office trailer with new windows, doors, underpinning, and new duct work for HVAC system.
- Started construction of Storage Building near school bus garage.
- Started work on Home Health renovation of building on Main Street in Nashville.

**KEY OBJECTIVES**

- Demolished old ACME building, law offices and Graphic offices and make additional parking.
- Continue to pursue options for additional parking.
- Energy Efficiency Project for Jail, DSS, and Agricultural Center

**PERFORMANCE MEASURES**

	Actual 2008-09	Actual 2009-10	Objective 2010-11
Projects completed:			
Land purchases	\$36,618	\$39,103	\$360,716
Building improvements made	\$9,988	\$30,995	\$68,665
Building Improvements - Jail	\$63,284	\$417,729	\$214,051
Agriculture Center Building/Ground Improvements	\$36,700	\$3,615	\$0

**PUBLIC BUILDINGS**

General Fund

0104260

	ACTUAL 2009-2010	BUDGET 2010-2011	REQUESTED 2011-2012	APPROVED 2011-2012	CHG
<b>REVENUES:</b>					
FEDERAL	\$ 0	\$ 0	\$ 0	\$ 0	0.0%
STATE	0	0	0	0	0.0%
LOCAL	0	0	0	0	0.0%
CHARGES & FEES (Rent)	46,310	44,400	30,000	30,000	-32.4%
GENERAL FUND	0	1,241,016	458,440	458,440	-63.1%
<b>TOTAL</b>	<b>\$ 46,310</b>	<b>\$ 1,285,416</b>	<b>\$ 488,440</b>	<b>\$ 488,440</b>	<b>-62.0%</b>
<b>EXPENSES:</b>					
SUPPLIES & OPERATIONS	\$ 180,693	\$ 285,749	\$ 270,440	\$ 270,440	-5.4%
CAPITAL OUTLAY	794,913	999,667	218,000	218,000	-78.2%
<b>TOTAL</b>	<b>\$ 975,606</b>	<b>\$ 1,285,416</b>	<b>\$ 488,440</b>	<b>\$ 488,440</b>	<b>-62.0%</b>

## SIGNIFICANT CHANGES:

The Public Buildings budget includes costs associated with the County Buildings, the Agricultural Building and the Casey Building, which houses Probation and Parole. An overall decrease of 62.0% in this budget is primarily due to costs associated with land purchases, jail building improvements, and home health building improvements in previous year.

***DEPARTMENT DESCRIPTION***

The purpose of County Capital Improvements is to cover the cost of certain capital purchases that are included in the Capital Improvements Program. Select purchases can be budgeted here to keep from inflating departmental budgets and also to ensure that the CIP doesn't include items that the County can purchase on a pay-as-you-go basis.

**COUNTY CAPITAL IMPROVEMENTS**

General Fund

0104261

	ACTUAL 2009-2010	BUDGET 2010-2011	REQUESTED 2011-2012	APPROVED 2011-2012	CHG
<b>REVENUES:</b>					
FEDERAL	\$ 0	\$ 0	\$ 0	\$ 0	0.0%
STATE	0	0	0	0	0.0%
CHARGES & FEES	0	0	0	0	0.0%
GENERAL FUND	0	1,448,273	264,188	264,188	-81.8%
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 1,448,273</b>	<b>\$ 264,188</b>	<b>\$ 264,188</b>	<b>-81.8%</b>
<b>EXPENSES:</b>					
SUPPLIES & OPERATIONS	\$ 7,700	\$ 225,051	\$ 0	\$ 0	-100.0%
CAPITAL OUTLAY	658,094	1,223,222	264,188	264,188	-78.4%
<b>TOTAL</b>	<b>\$ 665,794</b>	<b>\$ 1,448,273</b>	<b>\$ 264,188</b>	<b>\$ 264,188</b>	<b>-81.8%</b>

## SIGNIFICANT CHANGES:

County Capital Improvements is used to cover the cost of capital purchases included in the County's Capital Improvements Program. Included in 2011-12 is \$54,188 to purchase a truck for Public Buildings and Animal Control with box unit and \$30,000 to purchase storage building equipment including hydraulic lifts, jacks, and diagnostic software. Also included is year one of an interest-free 5 year lease for network/storage hardware to replace outdated equipment that is no longer serviceable. Overall the budget decreased 81.8% from prior year primarily due to ambulance lease purchase relocated to debt service and elimination of other capital costs.

**NON-DEPARTMENTAL COSTS***General Fund**0104290*

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**DEPARTMENT DESCRIPTION**

This department houses expenditures not associated with other county programs. The budget for 2010-11 includes professional services, property insurance premiums, Broadband, and \$200,000 to cover employee merit pay increases.

**PERFORMANCE MEASURES**

	Actual 2008-09	Actual 2009-10	Objective 2010-11
Insurance and Bonds	\$823,977	\$707,574	\$722,739

**NON-DEPARTMENTAL COSTS**

General Fund

0104290

	ACTUAL 2009-2010	BUDGET 2010-2011	REQUESTED 2011-2012	APPROVED 2011-2012	CHG
<b>REVENUES:</b>					
FEDERAL	\$ 0	\$ 0	\$ 0	\$ 0	0.0%
STATE	0	0	0	0	0.0%
LOCAL	12,374	0	0	0	0.0%
CHARGES & FEES (Rent)	560	550	0	0	-100.0%
GENERAL FUND	0	1,997,427	1,189,340	1,189,340	-40.5%
<b>TOTAL</b>	<b>\$ 12,934</b>	<b>\$ 1,997,977</b>	<b>\$ 1,189,340</b>	<b>\$ 1,189,340</b>	<b>-40.5%</b>
<b>EXPENSES:</b>					
SALARIES & BENEFITS	\$ 0	\$ 557,876	\$ 423,000	\$ 423,000	-24.2%
SUPPLIES & OPERATIONS	931,584	1,437,101	766,340	766,340	-46.7%
CAPITAL OUTLAY	0	0	0	0	0.0%
CONTRACTS & GRANTS	24,749	3,000	0	0	-100.0%
<b>TOTAL</b>	<b>\$ 956,333</b>	<b>\$ 1,997,977</b>	<b>\$ 1,189,340</b>	<b>\$ 1,189,340</b>	<b>-40.5%</b>

## SIGNIFICANT CHANGES:

Non-Departmental costs include \$100,000 for professional services including audit, indirect cost study, OPEB Actuarial Study, Code Red, and broadband, and \$580,497 for property, liability and workers compensation insurance which decreased \$179,472 from previous year. Also included in this budget is annual allocation of \$37,843 for Upper Coastal Plain Council of Governments. The budget was reduced largely due to no payplan increases and no litigation fees budgeted in 2011-12.





The Public Safety section consists of Sheriff, Court Security, Highway Safety Grant, School Resource Officers, Jail, Court Liaison Grant, Governor's Crime Commission Grants, Criminal Justice Partnership Program, Emergency Communications, Wire Line E911, Fire and Rescue Services, Forestry, Medical Examiner, Emergency Services, Emergency Medical Services, and Animal Control.

**PUBLIC SAFETY****General Fund****Summary**

	ACTUAL 2009-2010	BUDGET 2010-2011	REQUESTED 2011-2012	APPROVED 2011-2012	CHG
<b>REVENUES:</b>					
FEDERAL	\$ 0	\$ 0	\$ 0	\$ 0	0.0%
STATE	414,370	188,093	102,473	102,473	-45.5%
LOCAL	573,015	552,743	528,279	528,279	-4.4%
CHARGES & FEES	4,605,311	3,734,500	3,779,000	3,779,000	1.2%
GENERAL FUND	0	14,296,674	14,698,395	14,691,395	2.8%
<b>TOTAL</b>	<b>\$ 5,592,696</b>	<b>\$ 18,772,010</b>	<b>\$ 19,108,147</b>	<b>\$ 19,101,147</b>	<b>1.8%</b>

**EXPENSES:**

SALARIES & BENEFITS	\$ 13,353,473	\$ 13,924,521	\$ 14,338,283	\$ 14,338,283	3.0%
SUPPLIES & OPERATIONS	3,618,538	4,048,522	3,798,646	3,791,646	-6.3%
CAPITAL OUTLAY	759,460	259,367	450,488	450,488	73.7%
CONTRACTS & GRANTS	612,900	539,600	520,730	520,730	-3.5%
<b>TOTAL</b>	<b>\$ 18,344,371</b>	<b>\$ 18,772,010</b>	<b>\$ 19,108,147</b>	<b>\$ 19,101,147</b>	<b>1.8%</b>

**EMPLOYEES:**

FULL TIME	239.00	239.00	245.00	245.00	2.5%
PART TIME	14.00	14.00	14.00	14.00	0.0%
<b>TOTAL</b>	<b>253.00</b>	<b>253.00</b>	<b>259.00</b>	<b>259.00</b>	<b>2.4%</b>

**SIGNIFICANT CHANGES:**

The public safety function includes the Sheriff's Department, Court Security, School Resource Officers, Jail, Emergency Communications, Fire and Rescue Services, Forestry, Medical Examiner, Emergency Services, Emergency Medical Services and Animal Control. In addition to county funding, these departments are funded with fees from the Sheriff, Jail, Animal Control and Ambulance Services. Public safety increased 0.4% overall for 2011-12 or \$72,103. The increase was due to a one time use of reserved wireless funds for software and equipment for 911 and purchase of a vehicle for Emergency Services with unused Emergency Management Grant. An additional ambulance crew is also added January 1, 2012 to cover southwest Nash County to improve response times.

**DEPARTMENT DESCRIPTION**

The purpose of the Nash County Sheriff's Office is to protect the lives, well-being and property of its citizens. This is accomplished through the enforcement of criminal and civil laws and the operation of the Courts. These responsibilities include, but are not limited to: responding to calls for assistance by the public, aggressively patrolling the county to deter criminal activity, conducting criminal investigations, serving civil and criminal papers, educating the youth through the D.A.R.E. Program and the efficient operation of the court system.

The Nash County Sheriff's Office is comprised of seventy-six (76) sworn law enforcement positions and five (5) civilian positions. In addition to providing all basic law enforcement services throughout the county, the Sheriff's Office is responsible for the operation of the County Jail, all civil process and security for the courthouse and courtrooms.

**MAJOR ACCOMPLISHMENTS**

- Received 23,880 papers (civil and criminal) \*NCAWARE\*.
- Served 15,839 civil papers, subpoenas, ex partes, evictions and rent papers.
- Cleared 9,441 criminal papers. \*NCAWARE\*
- Cleared 66% of cases.

**KEY OBJECTIVES**

- Continue training in gang awareness and prevention.
- Continue monthly Chiefs Meetings where agency heads and staff gather to discuss crime trends and efforts for combating crime.

**PERFORMANCE MEASURES**

	Actual 2008-09	Actual 2009-10	Objective 2010-11
Papers processed (Civil & Criminal)	19,174	19,925	23,880
Reports filed	1,955	1,952	1,616
Total Reported Crime	1,776	1,764	1,455
Overall Case Clearance Rate	66%	68%	66%

	ACTUAL 2009-2010	BUDGET 2010-2011	REQUESTED 2011-2012	APPROVED 2011-2012	CHG
<b>REVENUES:</b>					
FEDERAL	\$ 0	\$ 0	\$ 0	\$ 0	0.0%
STATE	27,188	11,877	9,000	9,000	-24.2%
LOCAL	35,728	31,884	0	0	-100.0%
CHARGES & FEES	283,206	280,000	273,000	273,000	-2.5%
GENERAL FUND	0	4,549,047	4,820,332	4,820,332	6.0%
<b>TOTAL</b>	<b>\$ 346,122</b>	<b>\$ 4,872,808</b>	<b>\$ 5,102,332</b>	<b>\$ 5,102,332</b>	<b>4.7%</b>

<b>EXPENSES:</b>					
SALARIES & BENEFITS	\$ 3,536,019	\$ 3,631,506	\$ 3,886,469	\$ 3,886,469	7.0%
SUPPLIES & OPERATIONS	769,750	994,782	940,543	940,543	-5.5%
CAPITAL OUTLAY	277,950	210,145	275,320	275,320	31.0%
CONTRACTS & GRANTS	53,268	36,375	0	0	-100.0%
<b>TOTAL</b>	<b>\$ 4,636,987</b>	<b>\$ 4,872,808</b>	<b>\$ 5,102,332</b>	<b>\$ 5,102,332</b>	<b>4.7%</b>

<b>EMPLOYEES:</b>					
FULL TIME	59.00	59.00	63.00	63.00	6.8%
PART TIME	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL</b>	<b>59.00</b>	<b>59.00</b>	<b>63.00</b>	<b>63.00</b>	<b>6.8%</b>

**SIGNIFICANT CHANGES:**

The Sheriff's budget, consisting of all law enforcement and civil process operations of the Sheriff's Department, shows an overall increase of 4.7% for 2011-2012. Salaries and benefits increased 7.0% due to 4 Deputies relocated here from Highway Safety Grant that has expired, 1.5% increase in health insurance premiums, and law retirement contributions increased from 6.41% to 6.94% offset by one vacant Deputy position frozen until January 1, 2012. Capital outlay increase reflects twelve vehicles that need to be replaced, 10 patrol cars and 2 jail vehicles.

**DEPARTMENT DESCRIPTION**

This division of the Nash County Sheriff's Office was established with the 2003-04 budget to segregate the civil positions allocated for courthouse and courtroom security. The division is comprised of a division commander, one corporal, one corporal chief bailiff and eight deputies. The personnel in this division are responsible for courthouse and courtroom security, the operation of the courts, civil process, executions, evictions and the issuance of pistol permits and concealed weapons permits.

**MAJOR ACCOMPLISHMENTS**

- Provided security for over 500 sessions of court.
- Collected \$114,278 in service fees.
- Collected \$188,562 on tax warrants and executions.
- Delivered 4,529 Jury notices.
- Provided security for over 19,104 man-hours dedicated to court operations.

**KEY OBJECTIVES**

- Enhance courthouse security for employees, courthouse staff and citizens by utilizing camera system.
- Continue to operate the courtrooms in a safe and professional manner.

**PERFORMANCE MEASURES**

	Actual 2008-09	Actual 2009-10	Objective 2010-11
Courthouse man-hours	10,953	10,500	19,104
*Transports	27	25	32

\*Transports completed by enforcement has been drastically reduced due to the implementation of the Jail's Transportatic Unit.

**COURT SECURITY***General Fund***0104311**

	ACTUAL 2009-2010	BUDGET 2010-2011	REQUESTED 2011-2012	APPROVED 2011-2012	CHG
<b>REVENUES:</b>					
FEDERAL	\$ 0	\$ 0	\$ 0	\$ 0	0.0%
STATE	0	0	0	0	0.0%
LOCAL	0	0	0	0	0.0%
GENERAL FUND	0	667,433	671,838	671,838	0.7%
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 667,433</b>	<b>\$ 671,838</b>	<b>\$ 671,838</b>	<b>0.7%</b>
<b>EXPENSES:</b>					
SALARIES & BENEFITS	\$ 660,866	\$ 667,433	\$ 671,838	\$ 671,838	0.7%
<b>TOTAL</b>	<b>\$ 660,866</b>	<b>\$ 667,433</b>	<b>\$ 671,838</b>	<b>\$ 671,838</b>	<b>0.7%</b>
<b>EMPLOYEES:</b>					
FULL TIME	12.00	12.00	12.00	12.00	0.0%
PART TIME	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>0.0%</b>

**SIGNIFICANT CHANGES:**

Division of the Sheriff's department to separate the Civil positions of the county. This budget is increasing by \$4,405 or 0.7% due to 1.5% rise in health insurance premiums and increase in law retirement contributions from 6.41% to 6.94%.

**DEPARTMENT DESCRIPTION**

The traffic unit of the Nash County Sheriff's Office was established and became effective April 1, 2008. The unit is comprised of one sergeant and three deputies. The personnel in this unit are responsible for traffic enforcement, driver safety presentations, public service announcements related to highway safety, sobriety checkpoints, child restraint clinics, school-based safety education presentations and safety and traffic education presentations in the Hispanic Communities.

**MAJOR ACCOMPLISHMENTS**

- All 4 members of the traffic unit trained in use of radar and are certified operators. They also passed the State exam, DWI detection and standardized field sobriety testing, and Alcohol Screening Test training.
- All 4 members attended, successfully completed, and hold certifications from Safe Kids Worldwide.
- Traffic unit has conducted and assisted in 3 formal child safety clinics.
- Traffic unit concentrates enforcement in high crash areas such as I-95 and US-64.
- The traffic unit has conducted public service announcements, distributed brochures about highway safety, seatbelt use, child restraint use, and implied consent offenses.

**KEY OBJECTIVES**

- Transfer the four Highway Safety Officers to the Sheriff's Department budget due to no grant funding.
- Continue to provide public service announcements related to highway safety, sobriety checkpoints, child restraint clinics, and school based safety education presentations.

**PERFORMANCE MEASURES**

	Actual 2008-09	Actual 2009-10	Objective 2010-11
Traffic Offenses and Criminal Charges			
Driving While Impaired	50	36	19
Seat Belt	220	189	110
Child Safety Restraint	75	43	29
Speed	900	545	371
DWLR	220	210	94
NOL	200	145	104
Other Violations	2000	1879	946
Criminal	140	113	107
Checkpoints			
DWI	20	0	3
Safety Belt	100	14	29
Presentations	25	73	42

**HIGHWAY SAFETY GRANT**

General Fund

0104312

	ACTUAL 2009-2010	BUDGET 2010-2011	REQUESTED 2011-2012	APPROVED 2011-2012	CHG
<b>REVENUES:</b>					
FEDERAL	\$ 0	\$ 0	\$ 0	\$ 0	0.0%
STATE	159,335	34,100	0	0	-100.0%
LOCAL	0	0	0	0	0.0%
GENERAL FUND	0	200,832	0	0	-100.0%
<b>TOTAL</b>	<b>\$ 159,335</b>	<b>\$ 234,932</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>-100.0%</b>
<b>EXPENSES:</b>					
SALARIES & BENEFITS	\$ 222,470	\$ 231,527	\$ 0	\$ 0	-100.0%
SUPPLIES & OPERATIONS	41	3,405	0	0	-100.0%
CAPITAL OUTLAY	0	0	0	0	0.0%
<b>TOTAL</b>	<b>\$ 222,511</b>	<b>\$ 234,932</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>-100.0%</b>
<b>EMPLOYEES:</b>					
FULL TIME	4.00	4.00	0.00	0.00	-100.0%
PART TIME	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>	<b>0.00</b>	<b>-100.0%</b>

## SIGNIFICANT CHANGES:

The Highway Safety Grant provided funding for 4 road deputies. The first year, 2008-09, positions were funded at 100% with grant funds declining in 2009-10 to 50% and 2010-11 to 25%. The County now covers 100% of the positions. These 4 Deputies have been relocated to Sheriff Department budget for 2011-12.

**DEPARTMENT DESCRIPTION**

The Nash County Sheriff's Office employs six deputies whose work assignments are that of School Resource Officers (SRO). The basic function of the SRO is to provide community oriented policing on school campuses.

SRO's are assigned to Nash Central Middle School, Red Oak Middle School, Southern Nash Middle School, Northern Nash Senior High School, Southern Nash Senior High School, and W.L. Greene Alternative School. While on the school campus deputies maintain security, teach law related classes and provide law related counseling.

Each day the deputies report to the school campus, where they remain until the end of the school day. During this time they interact with faculty, staff, students, parents, volunteers and visitors to the school campus. This assignment allows deputies to interact with students to develop positive relationships and bridge the gap between law enforcement, schools and the community.

**MAJOR ACCOMPLISHMENTS**

- Working with school administrators at each school site to update *Critical Incident Response Kits* and school crisis plans.
- Continued participation in *SAFETeens Think First* Driver's Education Program.
- Conducted gang awareness presentations at school sites to alert staff of possible gang activity on campus.

**KEY OBJECTIVES**

- Continue participation in mandated training and school related issues.
- Continue to work with school personnel to reduce violence and gang activity in the schools.
- Work with NRMS and Center for Prevention of School Violence to complete safety assessments.

**PERFORMANCE MEASURES**

	Actual 2008-09	Actual 2009-10	Objective 2010-11
Critical Incident Response Kit inspections	6	6	6
Critical Incident Response Kit drills	6	5	1
*Rent papers served	4,677	4,500	4,435
* rent papers are the responsibility of the SRO's			

**SCHOOL RESOURCE OFFICERS - NRMS**

General Fund

0104318

	ACTUAL 2009-2010	BUDGET 2010-2011	REQUESTED 2011-2012	APPROVED 2011-2012	CHG
<b>REVENUES:</b>					
FEDERAL	\$ 0	\$ 0	\$ 0	\$ 0	0.0%
STATE	0	0	0	0	0.0%
LOCAL	314,652	330,659	323,079	323,079	-2.3%
GENERAL FUND	0	0	0	0	0.0%
<b>TOTAL</b>	<b>\$ 314,652</b>	<b>\$ 330,659</b>	<b>\$ 323,079</b>	<b>\$ 323,079</b>	<b>-2.3%</b>
<b>EXPENSES:</b>					
SALARIES & BENEFITS	\$ 314,652	\$ 330,659	\$ 323,079	\$ 323,079	-2.3%
<b>TOTAL</b>	<b>\$ 314,652</b>	<b>\$ 330,659</b>	<b>\$ 323,079</b>	<b>\$ 323,079</b>	<b>-2.3%</b>
<b>EMPLOYEES:</b>					
FULL TIME	6.00	6.00	6.00	6.00	0.0%
PART TIME	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>0.0%</b>

## SIGNIFICANT CHANGES:

Nash Rocky Mount Schools funds the School Resource Officers' Program. Currently there are six officers placed in various schools. Funding decreased by 2.3% due to employee turnover offset by 1.5% increase in health insurance premiums and law retirement contribution increase of 8.26%.

**DEPARTMENT DESCRIPTION**

The Nash County Detention Facility is a 296 bed facility housing all levels of pre-trial detainees and those serving active sentences in the facility. To the extent possible, the Nash County Detention Facility is committed to ensuring that all inmates confined to the facility are treated humanely and in a manner that promotes the safety and security of inmates, staff, and the general public. Responsibilities include controlling expenditures for food, medical, supplies, equipment repairs, building maintenance, and operating expenses of the facility.

**MAJOR ACCOMPLISHMENTS**

- Managed an average daily inmate population of 225.
- Completed 1,463 transports, involving 94,791 miles and 2,252 man-hours.
- Prepared 268,172 meals at a cost of \$374,337 which is approximately \$1.40 per meal.
- Obtained reimbursements on telephone, housing, medical and canteen in excess of \$175,065.
- Processed 5,823 inmates.
- Housed 316 inmates on domestic violence charges.

**KEY OBJECTIVES**

- Further develop a Transportation Unit within the Detention Facility to arrange and handle daily transports.
- Continue to research ways to reduce jail population and costs.

**PERFORMANCE MEASURES**

	Actual 2008-09	Actual 2009-10	Objective 2010-11
Average Daily Population	249	239	225
Inmate Medical Costs	\$369,376	\$397,138	\$390,843
Cost of meals served to inmates	\$397,053	\$396,420	\$374,337

	ACTUAL 2009-2010	BUDGET 2010-2011	REQUESTED 2011-2012	APPROVED 2011-2012	CHG
<b>REVENUES:</b>					
FEDERAL	\$ 0	\$ 0	\$ 0	\$ 0	0.0%
STATE	0	0	0	0	0.0%
LOCAL	215,435	183,000	198,000	198,000	8.2%
GENERAL FUND	0	4,038,825	3,951,747	3,926,747	-2.8%
<b>TOTAL</b>	<b>\$ 215,435</b>	<b>\$ 4,221,825</b>	<b>\$ 4,149,747</b>	<b>\$ 4,124,747</b>	<b>-2.3%</b>

<b>EXPENSES:</b>					
SALARIES & BENEFITS	\$ 2,416,447	\$ 2,530,257	\$ 2,651,388	\$ 2,651,388	4.8%
SUPPLIES & OPERATIONS	1,613,990	1,675,368	1,481,059	1,456,059	-13.1%
CAPITAL OUTLAY	0	16,200	17,300	17,300	6.8%
CONTRACTS & GRANTS	0	0	0	0	0.0%
<b>TOTAL</b>	<b>\$ 4,030,437</b>	<b>\$ 4,221,825</b>	<b>\$ 4,149,747</b>	<b>\$ 4,124,747</b>	<b>-2.3%</b>

<b>EMPLOYEES:</b>					
FULL TIME	53.00	53.00	53.00	53.00	0.0%
PART TIME	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL</b>	<b>53.00</b>	<b>53.00</b>	<b>53.00</b>	<b>53.00</b>	<b>0.0%</b>

**SIGNIFICANT CHANGES:**

The Jail budget is showing an overall decrease of 2.3% in 2011-2012. The increase in salaries and benefits reflects a 1.5% increase in health insurance premiums and increase in local retirement contributions from 6.43% to 6.96%. Supplies and operations decreased 13.1% or \$219,309 primarily due to previous year unemployment claims and reductions in supplies, equipment maintenance and juvenile detention. Capital outlay includes \$5,800 for 2 mobile viper radios and \$11,500 for cell insert in new transport van.

**DEPARTMENT DESCRIPTION**

A full-time Court Liaison working to reduce the population of the Detention Center, thereby helping the County avoid costs and move offenders through the Court System more efficiently. The Court Liaison reviews the list of inmates and the types of crimes they are charged with daily, conducts background checks, and then based on this information qualifies some defendants for pre-trial release. The liaison establishes the recommended conditions of release and prepares a judicial release document for approval by a judge, and monitor compliance. The liaison also helps ensure violators are surrendered back to the Detention Center and help determine if additional charges are recommended due to program violations. The defendants will be exited from active files, and the liaison will provide related reports to the Sheriff, County Manager, and Jail Release Committee.

**MAJOR ACCOMPLISHMENTS**

- Minimum of 53 inmates with costly medical issues released by program.
- Total of 25 inmates involved with electronic monitoring program over the year.

**KEY OBJECTIVES**

- Reduce the number of inmates in the Detention Center.
- Move offenders through the Court System more efficiently.
- Avoid costs for housing prisoners than can be safely removed.

**PERFORMANCE MEASURES**

	Actual 2008-09	Actual 2009-10	Objective 2010-11
# Inmates released on EOMP for crimes	NA	3	25
# Inmates released by program with Medical issue	NA	NA	53
Total bed days saved due to Pre-Trial Program and EOMP	NA	3,941	9,710
Savings due to Pre-Trial Program & EOMP	NA	\$187,355	\$461,613

**COURT LIAISON**

General Fund

0104321

	ACTUAL 2009-2010	BUDGET 2010-2011	REQUESTED 2011-2012	APPROVED 2011-2012	CHG
<b>REVENUES:</b>					
FEDERAL	\$ 0	\$ 0	\$ 0	\$ 0	0.0%
STATE	36,000	24,856	0	0	-100.0%
LOCAL	0	0	0	0	0.0%
GENERAL FUND	0	68,276	88,050	88,050	29.0%
<b>TOTAL</b>	<b>\$ 36,000</b>	<b>\$ 93,132</b>	<b>\$ 88,050</b>	<b>\$ 88,050</b>	<b>-5.5%</b>
<b>EXPENSES:</b>					
SALARIES & BENEFITS	\$ 30,315	\$ 53,439	\$ 55,070	\$ 55,070	3.1%
SUPPLIES & OPERATIONS	5,685	39,693	32,980	32,980	-16.9%
CAPITAL OUTLAY	0	0	0	0	0.0%
CONTRACTS & GRANTS	0	0	0	0	0.0%
<b>TOTAL</b>	<b>\$ 36,000</b>	<b>\$ 93,132</b>	<b>\$ 88,050</b>	<b>\$ 88,050</b>	<b>-5.5%</b>
<b>EMPLOYEES:</b>					
FULL TIME	1.00	1.00	1.00	1.00	0.0%
PART TIME	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.0%</b>

**SIGNIFICANT CHANGES:**

The Court Liaison Program houses funding for a Court Liaison position to coordinate with jail and courts to expedite processing of inmates through the judicial system. This department decreased 5.5% overall due to reductions to supplies, Electronic Offender Monitoring Program fees and travel expenses offset by increase in law retirement contributions from 6.41% to 6.91%. Position was partly funded 2010-11 by Governor's Crime Commission Grant which has expired.

***DEPARTMENT DESCRIPTION***

Nash County was awarded grant funding for the Gang Resistance Grant in 2009 -2010.

**GOVERNOR'S CRIME COMMISSION GRANTS** *General Fund*

0104326

	ACTUAL 2009-2010	BUDGET 2010-2011	REQUESTED 2011-2012	APPROVED 2011-2012	CHG
<b>REVENUES:</b>					
FEDERAL	\$ 0	\$ 0	\$ 0	\$ 0	0.0%
STATE	58,354	0	0	0	0.0%
LOCAL	0	0	0	0	0.0%
GENERAL FUND	0	0	0	0	0.0%
<b>TOTAL</b>	<b>\$ 58,354</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>0.0%</b>

**EXPENSES:**

CONTRACTS & GRANTS	58,354	0	0	0	0.0%
<b>TOTAL</b>	<b>\$ 58,354</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>0.0%</b>

## SIGNIFICANT CHANGES:

This grant expired in 2009-10.

***DEPARTMENT DESCRIPTION***

In 1993 the General Assembly enacted the State/County Criminal Justice Partnership Act to expand community-based sentencing options. Nash County Commissioners appointed an Advisory Board to target an offender group for service by developing a plan for a community-based collections program. At the passing of the budget, Nash County had received notification of anticipated funding for 2011-12.

**CRIMINAL JUSTICE PARTNERSHIP PROGRAM**

General Fund

0104327

	ACTUAL 2009-2010	BUDGET 2010-2011	REQUESTED 2011-2012	APPROVED 2011-2012	CHG
<b>REVENUES:</b>					
FEDERAL	\$ 0	\$ 0	\$ 0	\$ 0	0.0%
STATE	78,271	92,260	93,473	93,473	1.3%
LOCAL	0	0	0	0	0.0%
GENERAL FUND	0	0	0	0	0.0%
<b>TOTAL</b>	<b>\$ 78,271</b>	<b>\$ 92,260</b>	<b>\$ 93,473</b>	<b>\$ 93,473</b>	<b>1.3%</b>

**EXPENSES:**

SALARIES & BENEFITS	\$ 0	\$ 0	\$ 0	\$ 0	0.0%
SUPPLIES & OPERATIONS	0	0	0	0	0.0%
CONTRACTS & GRANTS	78,271	92,260	93,473	93,473	1.3%
<b>TOTAL</b>	<b>\$ 78,271</b>	<b>\$ 92,260</b>	<b>\$ 93,473</b>	<b>\$ 93,473</b>	<b>1.3%</b>

## SIGNIFICANT CHANGES:

The Criminal Justice Partnership is a state funded program to assist in alternative sentencing for offenders. Funding for the program has been requested and approved from the Dept. of Correction.

**DEPARTMENT DESCRIPTION**

The Nash County Emergency Communications Center receives and dispatches all calls for service for all fire, rescue, EMS and law enforcement agencies in Nash County which includes: 15 volunteer fire departments, 4 rescue departments which also provide backup ambulance service to Nash County EMS, 10 Nash County E.M.S. Stations, The Nash County Sheriff's Office and 6 municipal police departments for the Towns of Bailey, Middlesex, Spring Hope, Nashville, Whitakers and Sharpsburg. The Center also dispatches for the Nash County Social Services Child Protective Services Unit, Nash County Home Health and Nash County Animal Control on nights, holidays and weekends.

**MAJOR ACCOMPLISHMENTS**

- Completed the upgrade of GeoComm Mapping System to newest software release
- Received new orthophotography images for our 911 mapping system- this was funded through a project with the NC 911 Board at no cost to counties in North Carolina
- Installed a new computer server in the assistant director's office that functions as an alternate CAD computer and also stores quality assurance data for our (3) dispatch protocols- emergency medical dispatch, emergency fire dispatch and emergency police dispatch. Fund were from the 911 surcharge.
- Implementation of the dispatch protocols system in the 911 Center. We are required to audit a minimum of 25 calls in each of the (3) protocols per week of 3900 calls per year to meet the recommendations of The National Academy of Emergency dispatch.

**KEY OBJECTIVES**

- In May of 2011 the 911 Center applied for a \$1,394,500 grant through the NC 911 Board to request funding for a backup 911 center equipped in the same manner as our primary center. This grant will allow continue to operate effectively if we have a need to evacuate our primary dispatch center.
- The 911 Center staff has received training and is utilizing standardized protocols established by the National Academy of Emergency Dispatch to process calls for service for EMS, Fire and Law enforcement agencies served by the Center. The 911 Center is striving to become a recognized Accredited Center of Excellence which requires a minimum of 90% protocol compliance for six months out of the year. We are currently meeting or exceeding that requirement.
- Completed the upgrade of the Geo-Comm 911 Mapping System to the most recent software release.
- Received and implemented new orthophotography images through a statewide grant project funded by the N.C. 911 Board
- We will continue to operate the 911 Center as efficiently and professionally as possible for the Citizens of Nash County and the emergency services agencies that we serve.

**PERFORMANCE MEASURES**

	Actual 2008-09	Actual 2009-10	Objective 2010-11
Fire/Rescue/Law Enforcement Dispatches	65,520	79,774	66,993
Public Education events	12	12	12

**EMERGENCY COMMUNICATIONS**

General Fund

0104330

	ACTUAL 2009-2010	BUDGET 2010-2011	REQUESTED 2011-2012	APPROVED 2011-2012	CHG
<b>REVENUES:</b>					
FEDERAL	\$ 0	\$ 0	\$ 0	\$ 0	0.0%
STATE	0	0	0	0	0.0%
LOCAL	7,200	7,200	7,200	7,200	0.0%
CHARGES & FEES	0	0	0	0	0.0%
GENERAL FUND	0	1,286,273	1,303,783	1,303,783	1.4%
<b>TOTAL</b>	<b>\$ 7,200</b>	<b>\$ 1,293,473</b>	<b>\$ 1,310,983</b>	<b>\$ 1,310,983</b>	<b>1.4%</b>

<b>EXPENSES:</b>					
SALARIES & BENEFITS	\$ 1,113,038	\$ 1,152,571	\$ 1,190,193	\$ 1,190,193	3.3%
SUPPLIES & OPERATIONS	108,555	140,902	120,790	120,790	-14.3%
CAPITAL OUTLAY	0	0	0	0	0.0%
<b>TOTAL</b>	<b>\$ 1,221,593</b>	<b>\$ 1,293,473</b>	<b>\$ 1,310,983</b>	<b>\$ 1,310,983</b>	<b>1.4%</b>

<b>EMPLOYEES:</b>					
FULL TIME	21.00	21.00	21.00	21.00	0.0%
PART TIME	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL</b>	<b>21.00</b>	<b>21.00</b>	<b>21.00</b>	<b>21.00</b>	<b>0.0%</b>

## SIGNIFICANT CHANGES:

Emergency Communications 2011-12 total budget shows a 1.4% increase over previous year. Salaries and benefits reflects a 3.3% increase due to increases of 1.5% health insurance premiums and local retirement contribution increase from 6.43% to 6.96%. Supplies and operations decreased 14.3% or \$20,112 due to reductions in uniforms, supplies, travel, equipment maintenance, and service contracts.

**DEPARTMENT DESCRIPTION**

Effective July 1, 2010, legislation changed the statewide rate to \$.60 on all voice communications service connections. The Emergency Telephone System Fund (formerly the E911 Fund) covers salaries/fringe for the CAD/GIS Coordinator and 0.13 FTE Public Safety Technical Support Analyst. The 2011-12 budget is increasing due to capital projects that are being allowed by the 911 Board. Under legislation, the 911 Board has granted approval for Fiscal Year 2010-11 and 2011-12 that counties can spend up to 50% of the fund balance in reserve on specific public safety purchases.

**MAJOR ACCOMPLISHMENTS**

- Upgraded audio logging equipment with new hardware and software that will allow us to retrieve phone calls and radio recordings much more efficiently.
- Purchased new headsets for the 911 telecommunicators.
- Upgraded text paging software which allows us to send alpha-numeric text to emergency responders that displays the location and type of emergency.
- Sent the CAD/GIS Coordinator to the Visionair User's Conference for 3.5 days of classes and networking with our CAD vendor and other 911 representative users of Visionair software.
- Certified 3 part-time and 12 full-time employees in the three Priority Dispatch Protocols.

**KEY OBJECTIVES**

- Continue updating the MSAG database for the Emergency Communications Center to display mapping information for all residences in Nash County.
- Continue gaining knowledge in the field of Geographic Information Systems.
- Purchase 7 new intensive use chairs for the 911 Center.
- Utilize 911 surcharge reserve funds to purchase items for public safety use such as radio equipment and software, microwave link from Nashville tower to Rocky Mount tower and replace antennas and cables.

**PERFORMANCE MEASURES**

	Actual 2008-09	Actual 2009-10	Objective 2010-11
Telephone Calls	NA	180,894	170,557
911 Wire Line	NA	20,686	19,587
911 Wireless	NA	30,104	30,019
Outbound	NA	59,637	56,834
Inbound Administration	NA	70,467	64,117
CAD	NA	79,774	66,993

	ACTUAL 2009-2010	BUDGET 2010-2011	REQUESTED 2011-2012	APPROVED 2011-2012	CHG
<b>REVENUES:</b>					
FEDERAL	\$ 0	\$ 0	\$ 0	\$ 0	0.0%
STATE	0	0	0	0	0.0%
CHARGES & FEES	0	0	0	0	0.0%
GENERAL FUND	0	4,500	152,000	152,000	3277.8%
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 4,500</b>	<b>\$ 152,000</b>	<b>\$ 152,000</b>	<b>3277.8%</b>

<b>EXPENSES:</b>					
SUPPLIES & OPERATIONS	\$ 3,136	\$ 0	\$ 0	\$ 0	0.0%
CAPITAL OUTLAY	92,452	4,500	152,000	152,000	3277.8%
<b>TOTAL</b>	<b>\$ 95,588</b>	<b>\$ 4,500</b>	<b>\$ 152,000</b>	<b>\$ 152,000</b>	<b>3277.8%</b>

**SIGNIFICANT CHANGES:**

The General Assembly passed legislation that removed local authority to set an E911 landline fee and substituted a statewide rate of 70 cents on voice communication service connections. Any remaining landline fees were transferred to the General Fund in 2008-09. This budget now reflects the use of the remaining landline (wire line) funds for 2011-12. Guidelines are allowing the County to use up to 50% of fund balance during 2011-12. Budgeted are funds \$15,000 for GeoComm Map Crimeanalyst Software for 911 Center, \$62,000 for county-wide remote site monitoring system for VHF radio system, \$60,000 to purchase radio equipment for backup tower site, and \$15,000 to replace flooring in 911 Center. These funds previously included in the E911 fund are now part of the General Fund.

**DEPARTMENT DESCRIPTION**

Fire protection and rescue services are provided to the citizens of Nash County by contracts with fifteen fire departments and four rescue squads. Each department is responsible for an assigned geographic area as well as providing mutual aid to neighboring departments. The vast majority of the staffing for these departments is by volunteers.

**MAJOR ACCOMPLISHMENTS**

- Responded to the aid of citizens and visitors of Nash County in need.
- Trained personnel for response readiness.

**KEY OBJECTIVES**

- Continue to respond to the aid of citizens and visitors of Nash County in need.
- Continue to train personnel to the highest standards available.
- Increase rescue funds to aide the four Rescue Squads in becoming State Certified Agencies.

**FIRE & RESCUE SERVICES**

General Fund

0104340

	ACTUAL 2009-2010	BUDGET 2010-2011	REQUESTED 2011-2012	APPROVED 2011-2012	CHG
<b>REVENUES:</b>					
FEDERAL	\$ 0	\$ 0	\$ 0	\$ 0	0.0%
STATE	0	0	0	0	0.0%
CHARGES & FEES	0	0	0	0	0.0%
GENERAL FUND	0	234,500	234,500	234,500	0.0%
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 234,500</b>	<b>\$ 234,500</b>	<b>\$ 234,500</b>	<b>0.0%</b>

<b>EXPENSES:</b>					
FIRE SERVICES	\$ 67,500	\$ 67,500	\$ 67,500	\$ 67,500	0.0%
RESCUE SERVICES	160,000	160,000	160,000	160,000	0.0%
VOLUNTEER FIRE PROGRAM	7,000	7,000	7,000	7,000	0.0%
<b>TOTAL</b>	<b>\$ 234,500</b>	<b>\$ 234,500</b>	<b>\$ 234,500</b>	<b>\$ 234,500</b>	<b>0.0%</b>

## SIGNIFICANT CHANGES:

The Fire & Rescue Services budget includes a \$4,500 allotment for each of the 15 volunteer fire departments. Funding for Rescue Services remained constant for 2011-12.

***DEPARTMENT DESCRIPTION***

The North Carolina Division of Forest Resources is directly involved with forest management, assistance to private landowners, reforestation services, forest fire prevention and suppression, and insect and disease control programs. The Division also is involved in long range forestry planning and technical development, water quality controls, urban forestry assistance, training, and support to volunteer fire departments and forestry education.

**FORESTRY***General Fund***0104345**

	ACTUAL 2009-2010	BUDGET 2010-2011	REQUESTED 2011-2012	APPROVED 2011-2012	CHG
<b>REVENUES:</b>					
FEDERAL	\$ 0	\$ 0	\$ 0	\$ 0	0.0%
STATE	0	0	0	0	0.0%
CHARGES & FEES	0	0	0	0	0.0%
GENERAL FUND	0	97,437	87,757	87,757	-9.9%
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 97,437</b>	<b>\$ 87,757</b>	<b>\$ 87,757</b>	<b>-9.9%</b>
<b>EXPENSES:</b>					
CONTRACTS & GRANTS	\$ 83,310	\$ 97,437	\$ 87,757	\$ 87,757	-9.9%
<b>TOTAL</b>	<b>\$ 83,310</b>	<b>\$ 97,437</b>	<b>\$ 87,757</b>	<b>\$ 87,757</b>	<b>-9.9%</b>

## SIGNIFICANT CHANGES:

The Forestry program subsidizes the State Forestry Service. Funding for 2011-12 decreased 9.9% or \$9,680. Nash County pays 40% of the State Forestry Program for the county with the state paying 60%.

**DEPARTMENT DESCRIPTION**

The County is required by state law to pay for state performed autopsies on certain deaths that occur within the County.

**MEDICAL EXAMINER***General Fund**0104360*

	ACTUAL 2009-2010	BUDGET 2010-2011	REQUESTED 2011-2012	APPROVED 2011-2012	CHG
<b>REVENUES:</b>					
FEDERAL	\$ 0	\$ 0	\$ 0	\$ 0	0.0%
STATE	0	0	0	0	0.0%
CHARGES & FEES	0	0	0	0	0.0%
GENERAL FUND	0	44,500	43,000	43,000	-3.4%
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 44,500</b>	<b>\$ 43,000</b>	<b>\$ 43,000</b>	<b>-3.4%</b>

<b>EXPENSES:</b>					
PROFESSIONAL SERVICES	\$ 27,000	\$ 44,500	\$ 43,000	\$ 43,000	-3.4%
<b>TOTAL</b>	<b>\$ 27,000</b>	<b>\$ 44,500</b>	<b>\$ 43,000</b>	<b>\$ 43,000</b>	<b>-3.4%</b>

## SIGNIFICANT CHANGES:

Medical Examiner expenditures remained constant for 2011-12 based on current year utilization. This budget is determined solely by number of autopsies (\$1,000 each) and investigations (\$100 each) performed annually.

**DEPARTMENT DESCRIPTION**

The Division of fire Marshal and Emergency Management is responsible for coordinating fire coordinating fire protection throughout Nash County, including suppression, training, fire inspections, fire investigations and public fire education. The division also plans and responds to major emergencies and disasters. Emergency Management serves as an inter-agency coordination group for federal, state and local resources during an emergency.

**MAJOR ACCOMPLISHMENTS**

- Conducted in excess of 972 commercial fire inspections
- Participated in the investigation of 22 suspicious fires
- Facilitated insurance surveys of Battleboro Fire district for a lower rating
- Successfully trained 25 teenagers to be Emergency Responders in their neighborhoods
- Trained 41 new fire department "recruits" to the NFPA 1403 standards
- Completed all necessary tasks to receive the available Emergency Management Performance Grant
- Developed a new Fire Prevention Ordinance
- Performed annual review of Emergency Operations Plan
- Hosted newly required Chief 101 class for all fire chiefs

**KEY OBJECTIVES**

- Conduct 600-800 commercial fire inspections
- Reduce the number of intentional fires
- Continue to provide public education concerning fires and other emergencies
- Host a successful "recruit" school for new firefighters
- Prepare a Continuity of Operations Plan for Nash County Government
- Update the Nash County Emergency Operations Plan
- Host (1) Chief 101 class

**PERFORMANCE MEASURES**

	Actual 2008-09	Actual 2009-10	Objective 2010-11
Fire investigations conducted	32	25	27
Fire inspections conducted	1,233	1,200	1,307
% of emergency responses within 20 minutes	100%	100%	100%
Investigation of reports/complaints within 4 hours	100%	100%	100%
Public Education events conducted	70	65	62

**EMERGENCY SERVICES**

General Fund

0104370

	ACTUAL 2009-2010	BUDGET 2010-2011	REQUESTED 2011-2012	APPROVED 2011-2012	CHG
<b>REVENUES:</b>					
FEDERAL	\$ 0	\$ 0	\$ 0	\$ 0	0.0%
STATE	55,222	25,000	0	0	-100.0%
LOCAL	0	0	0	0	0.0%
CHARGES & FEES	0	0	0	0	0.0%
GENERAL FUND	0	541,274	590,413	590,413	9.1%
<b>TOTAL</b>	<b>\$ 55,222</b>	<b>\$ 566,274</b>	<b>\$ 590,413</b>	<b>\$ 590,413</b>	<b>4.3%</b>

<b>EXPENSES:</b>					
SALARIES & BENEFITS	\$ 449,462	\$ 465,096	\$ 471,336	\$ 471,336	1.3%
SUPPLIES & OPERATIONS	70,196	71,150	68,077	68,077	-4.3%
CAPITAL OUTLAY	0	0	0	0	0.0%
CONTRACTS & GRANTS	52,907	30,028	51,000	51,000	69.8%
<b>TOTAL</b>	<b>\$ 572,565</b>	<b>\$ 566,274</b>	<b>\$ 590,413</b>	<b>\$ 590,413</b>	<b>4.3%</b>

<b>EMPLOYEES:</b>					
FULL TIME	6.00	6.00	6.00	6.00	0.0%
PART TIME	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>0.0%</b>

## SIGNIFICANT CHANGES:

The Emergency Services budget shows a 4.3% increase overall which reflects \$31,000 grant funds to purchase a 4 X 4 vehicle with camper shell, lights, and sirens to replace a 2000 model with 189,000 miles offset by 1.5% increase in health insurance premiums and increase in local retirement contributions from 6.43% to 6.96%.

**DEPARTMENT DESCRIPTION**

The purpose of the Emergency Medical Services Division is to provide advanced life support care, pre-hospital care, and specialty care transport in a quick and efficient manner to the citizens of Nash County. To provide public education awareness about Emergency Medical Services, Bike Safety and Public Safety to the citizens of Nash County.

The Nash County EMS system provides 8 ambulances staffed on a 24-hour basis and 4 staffed on a daytime schedule with a minimum of one Paramedic and one Emergency Medical Technician. There are 2 districts within Nash County that receive paramedic response via Quick Response Vehicles staffed with a paramedic 24 hours a day. The closest responding ambulance provides transportation for these districts. These ambulances are dispatched simultaneously with the QRV and are staffed with a minimum of 1 EMT-Basic and Medical Responder. Nash County has 72 full-time and 30 part-time employees. Nash County EMS focuses on customer service and professionalism.

**MAJOR ACCOMPLISHMENTS**

- Maintained the Standards for Model System Designation set forth by the N.C. Office of EMS.
- Through cooperation of all agencies and providers, we showed an average increase of 12% in pulse return in cardiac arrest victims.
- Implemented new protocols and procedures to more effectively treat cardiac arrest victims
- Two in house Level II EMS Instructors to support continuing education programs
- Continued Affiliation with the NC Safe Teens. EMS assists with local driver education programs.
- Coordinated Nash County First Responder Committee to assure support to our fire department first responders and promote uniformity of services among all 16 Nash County fire departments.
- Continued Internal Service Audit twice a year.
- Continued to improve documentation through quality internal audit and review program.
- Implemented MEDPAT physical agility test for new and part-time employees.
- Implementation of the 2010 American Heart Association Standard for CPR
- Implementation of Community based CPR to the new 2010 standards
- Training of all the county and municipal fire departments to the new 2010 CPR standards
- Implemented induced hypothermia care for resuscitated cardiac arrest patients

**KEY OBJECTIVES**

- EMS is continuing to see increased workloads at the rate of 3% year
- Continuation with the physical fitness enhancement and the nutritional part through Health First for our EMS employee wellness plan
- New EMS Station 800 located at Parkland Drive on the campus of Nash General Hospital replacing the modular home on Med Park Drive

**PERFORMANCE MEASURES**

	Actual 2008-09	Actual 2009-10	Objective 2010-11
EMS Ambulance Dispatches	20,000	21,000	22,126
Revenues	3,100,644	3,495,507	3,223,838
Response Times (Goal 90% at <10 min.)	7.24 sec.	7.42 sec.	7.42 sec.
IV Start Success Rate (Goal 80%)	89%	84%	84%
Intubations Success Rate (Goal 80%)	91%	82%	92%

**EMERGENCY MEDICAL SERVICES**

General Fund

0104375

	ACTUAL 2009-2010	BUDGET 2010-2011	REQUESTED 2011-2012	APPROVED 2011-2012	CHG
<b>REVENUES:</b>					
FEDERAL	\$ 0	\$ 0	\$ 0	\$ 0	0.0%
STATE	0	0	0	0	0.0%
LOCAL	0	0	0	0	0.0%
CHARGES & FEES	4,314,973	3,449,000	3,500,000	3,500,000	1.5%
GENERAL FUND	0	2,226,263	2,416,759	2,434,759	9.4%
<b>TOTAL</b>	<b>\$ 4,314,973</b>	<b>\$ 5,675,263</b>	<b>\$ 5,916,759</b>	<b>\$ 5,934,759</b>	<b>4.6%</b>

**EXPENSES:**

SALARIES & BENEFITS	\$ 4,373,938	\$ 4,615,460	\$ 4,838,467	\$ 4,838,467	4.8%
SUPPLIES & OPERATIONS	949,240	982,281	1,018,424	1,036,424	5.5%
CAPITAL OUTLAY	389,058	28,522	5,868	5,868	-79.4%
CONTRACTS & GRANTS	52,290	49,000	54,000	54,000	10.2%
<b>TOTAL</b>	<b>\$ 5,764,526</b>	<b>\$ 5,675,263</b>	<b>\$ 5,916,759</b>	<b>\$ 5,934,759</b>	<b>4.6%</b>

**EMPLOYEES:**

FULL TIME	72.00	72.00	78.00	78.00	8.3%
PART TIME	14.00	14.00	14.00	14.00	0.0%
<b>TOTAL</b>	<b>86.00</b>	<b>86.00</b>	<b>92.00</b>	<b>92.00</b>	<b>7.0%</b>

**SIGNIFICANT CHANGES:**

Emergency Medical Service's overall budget increased by 4.6% for 2011-12. The increase in salaries and benefits reflects one half year funding for a new ambulance crew of 6 in the Southwest area of the county. Supplies and operations increased due to needed equipment/supplies such as generator, backboards, portable radios, chill core cases, and portable vents.

**DEPARTMENT DESCRIPTION**

Animal Control is a division of Nash County Environmental Health. Our responsibility is to service and protect the citizens of Nash County by the enforcement of State and County laws pertaining to rabies control, dog bites and some livestock issues. We also trap and pick up stray animals, accept unwanted animals, provide care for sick or injured impounded animals, euthanize animals, and maintain the Nash County Animal Shelter. We investigate complaints on vicious dogs, cruelty, livestock at large, and livestock killings.

**MAJOR ACCOMPLISHMENTS**

- Improve kennel walls to reduce maintenance
- Began an adoption drive program
- Improved visibility of Shelter sign
- Improved appearance of shelter property

**KEY OBJECTIVES**

- Increase adoptions and reclaims of animals.
- Increase the number of animals vaccinated
- Continue to work with area rescue groups
- Have additional officers trained in euthanasia techniques
- Patrol problem areas

**PERFORMANCE MEASURES**

	Actual 2008-09	Actual 2009-10	Objective 2010-11
Increase Rabies Clinic Vaccinations	334	315	257
Increase Animal Adoptions	158	248	376
Vaccination notices	80	36	83

**ANIMAL CONTROL**

General Fund

0104380

	ACTUAL 2009-2010	BUDGET 2010-2011	REQUESTED 2011-2012	APPROVED 2011-2012	CHG
<b>REVENUES:</b>					
FEDERAL	\$ 0	\$ 0	\$ 0	\$ 0	0.0%
STATE	0	0	0	0	0.0%
CHARGES & FEES	7,132	5,500	6,000	6,000	9.1%
GENERAL FUND	0	337,514	338,216	338,216	0.2%
<b>TOTAL</b>	<b>\$ 7,132</b>	<b>\$ 343,014</b>	<b>\$ 344,216</b>	<b>\$ 344,216</b>	<b>0.4%</b>
<b>EXPENSES:</b>					
SALARIES & BENEFITS	\$ 236,266	\$ 246,573	\$ 250,443	\$ 250,443	1.6%
SUPPLIES & OPERATIONS	70,945	96,441	93,773	93,773	-2.8%
CAPITAL OUTLAY	0	0	0	0	0.0%
<b>TOTAL</b>	<b>\$ 307,211</b>	<b>\$ 343,014</b>	<b>\$ 344,216</b>	<b>\$ 344,216</b>	<b>0.4%</b>
<b>EMPLOYEES:</b>					
FULL TIME	5.00	5.00	5.00	5.00	0.0%
PART TIME	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>0.0%</b>

**SIGNIFICANT CHANGES:**

The purpose of the Animal Control Program is to enforce all rabies laws of NC and the Nash County Animal Control Ordinance. The Animal Control Program, which is a division of the Health Department, reflects a very small 0.4% increase due primarily to 1.5% increase in health insurance premiums and local retirement contributions increase from 6.43% to 6.96% partially offset by a decrease in operational expenses.





The Economic & Physical Development section consists of Airport, Regional Transportation Planning, Planning & Development, Inspections, Economic Development, Cooperative Extension, and Soil & Water Conservation.

**ECONOMIC & PHYSICAL DEVELOPMENT***General Fund**Summary*

	ACTUAL 2009-2010	BUDGET 2010-2011	REQUESTED 2011-2012	APPROVED 2011-2012	CHG
<b>REVENUES:</b>					
FEDERAL	\$ 0	\$ 0	\$ 0	\$ 0	0.0%
STATE	125,283	128,071	127,571	127,571	-0.4%
LOCAL	109,156	277,680	133,300	133,300	-52.0%
CHARGES & FEES	378,093	315,873	330,876	330,876	4.7%
GENERAL FUND	0	2,839,130	1,562,641	1,562,641	-45.0%
<b>TOTAL</b>	<b>\$ 612,532</b>	<b>\$ 3,560,754</b>	<b>\$ 2,154,388</b>	<b>\$ 2,154,388</b>	<b>-39.5%</b>

**EXPENSES:**

SALARIES & BENEFITS	\$ 1,458,883	\$ 1,408,227	\$ 1,403,480	\$ 1,403,480	-0.3%
SUPPLIES & OPERATIONS	222,126	329,589	305,645	305,645	-7.3%
CAPITAL OUTLAY	388,402	1,223,095	0	0	-100.0%
CONTRACTS & GRANTS	374,937	599,843	445,263	445,263	-25.8%
<b>TOTAL</b>	<b>\$ 2,444,348</b>	<b>\$ 3,560,754</b>	<b>\$ 2,154,388</b>	<b>\$ 2,154,388</b>	<b>-39.5%</b>

**EMPLOYEES:**

FULL TIME	27.00	27.00	27.00	27.00	0.0%
PART TIME	1.00	1.00	1.00	1.00	0.0%
<b>TOTAL</b>	<b>28.00</b>	<b>28.00</b>	<b>28.00</b>	<b>28.00</b>	<b>0.0%</b>

**SIGNIFICANT CHANGES:**

The function of Economic and Physical Development includes the Planning Department, the Cooperative Extension Service, the Soil and Water Conservation Service, along with Rural Transportation Planning and contributions to the Rocky Mount-Wilson Airport Authority. Funding has decreased 39.5% next year largely due to completion of contract incentives and property acquisitions in current year.

**DEPARTMENT DESCRIPTION**

The Rocky Mount Wilson Airport was established to serve as a regional airport for the residents and businesses of Nash, Edgecombe, and Wilson counties. The airport provides a gateway to the National Airspace System and plays a major role in the economic development of the three county region. Nash County's portion of funding is 1/7, based on the two cities each giving 2/7 and each county 1/7.

**AIRPORT***General Fund**0104530*

	ACTUAL 2009-2010	BUDGET 2010-2011	REQUESTED 2011-2012	APPROVED 2011-2012	CHG
<b>REVENUES:</b>					
FEDERAL	\$ 0	\$ 0	\$ 0	\$ 0	0.0%
STATE	0	0	0	0	0.0%
CHARGES & FEES	0	0	0	0	0.0%
GENERAL FUND	0	47,857	47,857	47,857	0.0%
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 47,857</b>	<b>\$ 47,857</b>	<b>\$ 47,857</b>	<b>0.0%</b>

**EXPENSES:**

CONTRACTS & GRANTS	\$ 47,857	\$ 47,857	\$ 47,857	\$ 47,857	0.0%
<b>TOTAL</b>	<b>\$ 47,857</b>	<b>\$ 47,857</b>	<b>\$ 47,857</b>	<b>\$ 47,857</b>	<b>0.0%</b>

## SIGNIFICANT CHANGES:

The Airport budget includes the contributions made by Nash County to the Rocky Mount-Wilson Airport Authority. Funding for 2011-12 remains constant.

**DEPARTMENT DESCRIPTION**

Nash County serves as the Lead Planning agency for the Upper Coastal Plain Rural Transportation Planning Organization (RPO). The general purpose of the (RPO) is to serve as transportation planner for its member counties (Edgecombe, Johnston , Nash & Wilson) and their municipalities within. The RPO is also charged to work cooperatively with the North Carolina Department of Transportation (NCDOT) to plan rural transportation systems, advise the Department on rural transportation policies, and act as liaison between NCDOT and the RPO members.

**MAJOR ACCOMPLISHMENTS**

- Completed approximately 95% of Comprehensive Transportation Plans for Johnston, Nash and Counties. Currently taking plans to public for comment, then to Municipal and County boards for adoption
- Development of Android Based mobile application for submitting infrastructure problems to RPO
- Development of TIP submittal Webpage for RPO

**KEY OBJECTIVES**

- Development of iOS Based mobile application for submitting infrastructure problems to RPO
- Develop Pedestrian Plan for Town of Tarboro
- Continue improvement to Flex Transportation, Social and Economic Infrastructure website for UCPRPO region
- Continue improvement to Flex Transportation, Social and Economic Infrastructure website for State of North Carolina

**PERFORMANCE MEASURES**

	Actual 2008-09	Actual 2009-10	Objective 2010-11
www.ucprpo.org Hits	n/a	n/a	1461
Completed CTPs	n/a	n/a	0
NCDOT TPB Review	n/a	n/a	Meets Expectation
Completed Ped Plan	n/a	n/a	0

**REGIONAL TRANSPORTATION PLANNING**

General Fund

0104531

	ACTUAL 2009-2010	BUDGET 2010-2011	REQUESTED 2011-2012	APPROVED 2011-2012	CHG
<b>REVENUES:</b>					
FEDERAL	\$ 0	\$ 0	\$ 0	\$ 0	0.0%
STATE	66,865	97,047	97,047	97,047	0.0%
CHARGES & FEES	18,328	23,373	18,376	18,376	-21.4%
GENERAL FUND	0	889	5,885	5,885	562.0%
<b>TOTAL</b>	<b>\$ 85,193</b>	<b>\$ 121,309</b>	<b>\$ 121,308</b>	<b>\$ 121,308</b>	<b>0.0%</b>

**EXPENSES:**

SALARIES & BENEFITS	\$ 85,756	\$ 93,686	\$ 93,436	\$ 93,436	-0.3%
SUPPLIES & OPERATIONS	18,371	27,623	27,872	27,872	0.9%
CAPITAL OUTLAY	28,531	0	0	0	0.0%
CONTRACTS & GRANTS	\$ 0	\$ 0	\$ 0	\$ 0	0.0%
<b>TOTAL</b>	<b>\$ 132,658</b>	<b>\$ 121,309</b>	<b>\$ 121,308</b>	<b>\$ 121,308</b>	<b>0.0%</b>

**EMPLOYEES:**

FULL TIME	1.00	1.00	1.00	1.00	0.0%
PART TIME	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.0%</b>

## SIGNIFICANT CHANGES:

N. C. DOT provides funding for a Rural Transportation Planner for a 4 county area. Each county also provides a portion of funding including Nash, Edgecombe, Wilson and Johnston.

**DEPARTMENT DESCRIPTION**

The Planning Division of the Planning and Development Department provides both current and long range planning functions as well as grant administration and supervision of the street sign program. The staff administers zoning, subdivision, floodplain and watershed regulations that are included in the County's Unified Development Ordinance. Several housing programs including CDBG, HOME and Urgent Repair programs are administered through this division.

**MAJOR ACCOMPLISHMENTS**

- Adopted FEMA-Approved Multi-Jurisdictional Hazard Mitigation Plan
- Rezoned property at I-95 and NC 97 for future industrial site
- Awarded 2009 CDBG Revitalization Grant for Mamie Lane
- Awarded 2010 CDBG Scattered Site Housing Grant (Replacements and Emergency Repairs)
- Awarded 2010 CDBG-R Grant for Drake Community Center
- Awarded 2011 NCHFA Single Family Housing Repair Grant
- Closed out 2007 CDBG Scattered Site Housing Grant
- Closed out the 2008 NCHFA Single Family Rehabilitation Grant Program
- Instituted new NCDOT signage requirements for new street signs in Nash County

**KEY OBJECTIVES**

- Continue to assist in implementation of the Rural Transportation Planning Organization (RPO)
- Procure and implement new software system
- Begin Implementation of 2009 CDBG-CR (Mamie Lane) Rehabilitation Program
- Begin Implementation of 2010 CDBG-R Program to build Drake Community Center
- Continue coordination with the HOME and Weatherization Assistance (WAP) Programs
- Continue to work on UDO and policies related to Land Development Plan recommendations
- Continue installation of new MUTCD street signage in all replacements and new developments

**PERFORMANCE MEASURES**

	Actual 2008-09	Actual 2009-10	Objective 2010-11
Complete Planning Documents	1	1	1
Rehab/Replace Units - CDBG/SFR Program	14	7	6
Rehab Deteriorated Units- Emergency Re	7	9	13
Replace Dilapidated Units- CDBG	2	2	1

**PLANNING AND DEVELOPMENT**

General Fund

0104910

	ACTUAL 2009-2010	BUDGET 2010-2011	REQUESTED 2011-2012	APPROVED 2011-2012	CHG
<b>REVENUES:</b>					
FEDERAL	\$ 0	\$ 0	\$ 0	\$ 0	0.0%
STATE	0	0	0	0	0.0%
CHARGES & FEES	0	0	0	0	0.0%
GENERAL FUND	0	455,557	458,341	458,341	0.6%
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 455,557</b>	<b>\$ 458,341</b>	<b>\$ 458,341</b>	<b>0.6%</b>
<b>EXPENSES:</b>					
SALARIES & BENEFITS	\$ 442,491	\$ 402,951	\$ 416,656	\$ 416,656	3.4%
SUPPLIES & OPERATIONS	44,652	52,606	41,685	41,685	-20.8%
CAPITAL OUTLAY	0	0	0	0	0.0%
<b>TOTAL</b>	<b>\$ 487,143</b>	<b>\$ 455,557</b>	<b>\$ 458,341</b>	<b>\$ 458,341</b>	<b>0.6%</b>
<b>EMPLOYEES:</b>					
FULL TIME	5.75	5.75	5.75	5.75	0.0%
PART TIME	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL</b>	<b>5.75</b>	<b>5.75</b>	<b>5.75</b>	<b>5.75</b>	<b>0.0%</b>

## SIGNIFICANT CHANGES:

The Planning Department includes the functions of zoning and land use regulations. This budget is increasing slightly at 0.6% due to 1.5% increase in health insurance premiums and local retirement contributions increase from 6.43% to 6.96% offset by a vacant GIS Mapping Technician position remaining frozen until July 01, 2012.

**DEPARTMENT DESCRIPTION**

The Permitting and Inspections Division of Planning and Development is responsible for the enforcement within the county's territorial jurisdiction; State and local laws, local ordinances, and regulations relating to the construction of buildings and the installation of plumbing, electrical, and HVAC systems. The division is responsible for reviewing construction plans, receiving applications for permits and issuing or denying permits, making necessary inspections, issuing or denying certificates of compliance, issuing orders to correct violations, keeping adequate records, and taking any other actions that may be required to adequately enforce the laws, ordinances, and regulations.

**MAJOR ACCOMPLISHMENTS**

- Issued approximately 3,274 permits, performed approximately 8,359 inspections
- Reviewed approximately 364 sets of building plans
- Followed up on approximately 135 inactive permits
- Investigated approximately 119 building code complaints
- Cross trained inspectors to fill in as needed as permit specialists

**KEY OBJECTIVES**

- Identify and begin implementation of a new permitting software package
- Continue to refine the permitting and inspections process.
- Develop a building permit activity report to show building trends geographically.
- Continue to follow up on all permits issued.

**PERFORMANCE MEASURES**

	Actual 2008-09	Actual 2009-10	Objective 2010-11
Upgrade inspector certifications	5	0	1
Followed up on inactive permits	NA	250	135

**INSPECTIONS**

General Fund

0104912

	ACTUAL 2009-2010	BUDGET 2010-2011	REQUESTED 2011-2012	APPROVED 2011-2012	CHG
<b>REVENUES:</b>					
FEDERAL	\$ 0	\$ 0	\$ 0	\$ 0	0.0%
STATE	0	0	0	0	0.0%
CHARGES & FEES	346,866	292,500	312,500	312,500	6.8%
GENERAL FUND	0	164,778	141,432	141,432	-14.2%
<b>TOTAL</b>	<b>\$ 346,866</b>	<b>\$ 457,278</b>	<b>\$ 453,932</b>	<b>\$ 453,932</b>	<b>-0.7%</b>
<b>EXPENSES:</b>					
SALARIES & BENEFITS	\$ 424,622	\$ 409,393	\$ 406,809	\$ 406,809	-0.6%
SUPPLIES & OPERATIONS	38,124	47,885	47,123	47,123	-1.6%
CAPITAL OUTLAY	0	0	0	0	0.0%
<b>TOTAL</b>	<b>\$ 462,746</b>	<b>\$ 457,278</b>	<b>\$ 453,932</b>	<b>\$ 453,932</b>	<b>-0.7%</b>
<b>EMPLOYEES:</b>					
FULL TIME	7.25	7.25	7.25	7.25	0.0%
PART TIME	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL</b>	<b>7.25</b>	<b>7.25</b>	<b>7.25</b>	<b>7.25</b>	<b>0.0%</b>

## SIGNIFICANT CHANGES:

The Building Inspections function reflects a decrease of 0.7% due to a vacant Permits Specialist position remaining frozen until July 1, 2012 offset by increases in health insurance premiums and local retirement contributions.

**DEPARTMENT DESCRIPTION**

Nash County makes an annual contribution to Carolinas Gateway Partnership, a private non-profit organization which promotes business development in the Nash, Edgecombe, Rocky Mount area. Additionally the County has agreed to pay incentive payments to American Foods and Fawn Electronics.

**ECONOMIC DEVELOPMENT**

General Fund

0104920

	ACTUAL 2009-2010	BUDGET 2010-2011	REQUESTED 2011-2012	APPROVED 2011-2012	CHG
<b>REVENUES:</b>					
FEDERAL	\$ 0	\$ 0	\$ 0	\$ 0	0.0%
STATE	0	0	0	0	0.0%
LOCAL	100,000	269,380	125,000	125,000	-53.6%
CHARGES & FEES	0	0	0	0	0.0%
GENERAL FUND	0	1,572,901	339,806	339,806	-78.4%
<b>TOTAL</b>	<b>\$ 100,000</b>	<b>\$ 1,842,281</b>	<b>\$ 464,806</b>	<b>\$ 464,806</b>	<b>-74.8%</b>

**EXPENSES:**

SUPPLIES & OPERATIONS	\$ 22,879	\$ 75,000	\$ 75,000	\$ 75,000	0.0%
CAPITAL OUTLAY	359,871	1,223,095	0	0	-100.0%
CONTRACTS & GRANTS	319,431	544,186	389,806	389,806	-28.4%
<b>TOTAL</b>	<b>\$ 702,181</b>	<b>\$ 1,842,281</b>	<b>\$ 464,806</b>	<b>\$ 464,806</b>	<b>-74.8%</b>

## SIGNIFICANT CHANGES:

Economic Development funding shows a substantial decline of 74.8% due to 2010-11 property acquisition. Included in next year's budget are \$283,806 to Carolina's Gateway Partnership and \$100,000 for American Foods Expansion Incentive.

**DEPARTMENT DESCRIPTION**

NC Cooperative Extension is an educational partnership between Nash County and North Carolina's two land-grant universities, N.C. State University and N.C. A&T State University. Cooperative Extension's primary mission is delivering practical, extension educational programs responding to the specific needs and issues affecting Nash County citizens, economic development and quality of life.

**MAJOR ACCOMPLISHMENTS**

- Conducted the state-mandated education for Nash County's 282 private and 112 commercial licensed pesticide applicators.
- Conducted extension educational programs supporting the county's 487 farmers and consumer horticulture.
- The Family & Consumer Science educational program included 82 educational events involving 1,897 participants. Typical events included hand-washing sessions for flu prevention in elementary schools and addressing obesity issues through the SyberShop fast food choices. The wildly popular "children's chef schools" were also conducted.
- The 4-H educational program provided the curriculum, leadership and organization for 4,434 youth to participate in a five-month livestock project, 4-H summer camp, or 214 other "learn by doing" events. This includes conducting the time-tested 21 day Embryology Project for elementary school classes.
- Continued development of the Nash County Volunteer Master Gardener Association. Their primary mission is conducting extension education through development of the Nash County Arboretum. Approximately \$13,000 in private and corporate donations were received for beginning the Homestead Demonstration area of the arboretum.
- Managed Regional Farmers Market through its sixth year of operation and growth.
- Continued administration of the county's new Voluntary Agricultural District ordinance.

**KEY OBJECTIVES**

- Enhancing Agricultural, Forest, and Food Systems
- Developing youth leadership and responsibility
- Strengthening and sustaining families
- Improving the environment and natural resources
- Building quality communities

**PERFORMANCE MEASURES**

	Actual 2008-09	Actual 2009-10	Objective 2010-11
Number of viable 4-H Clubs	18	18	18
Number of Farmers Market vendors	63	73	77
Number of Farmers Market customers	19,574	23,607	25,649
Number of educational program participants	16,156	12,802	14,311
Number of educational events conducted	433	372	244
Acres enrolled in Vol. Ag. District Program	NA	2,460	3,646

**COOPERATIVE EXTENSION**

General Fund

0104950

	ACTUAL 2009-2010	BUDGET 2010-2011	REQUESTED 2011-2012	APPROVED 2011-2012	CHG
<b>REVENUES:</b>					
FEDERAL	\$ 0	\$ 0	\$ 0	\$ 0	0.0%
STATE	1,524	1,524	1,524	1,524	0.0%
LOCAL	9,156	8,300	8,300	8,300	0.0%
GENERAL FUND	0	321,387	304,928	304,928	-5.1%
<b>TOTAL</b>	<b>\$ 10,680</b>	<b>\$ 331,211</b>	<b>\$ 314,752</b>	<b>\$ 314,752</b>	<b>-5.0%</b>

**EXPENSES:**

SALARIES & BENEFITS	\$ 245,233	\$ 249,301	\$ 237,452	\$ 237,452	-4.8%
SUPPLIES & OPERATIONS	66,683	78,110	73,500	73,500	-5.9%
CAPITAL OUTLAY	0		0	0	0.0%
CONTRACTS & GRANTS	4,237	3,800	3,800	3,800	0.0%
<b>TOTAL</b>	<b>\$ 316,153</b>	<b>\$ 331,211</b>	<b>\$ 314,752</b>	<b>\$ 314,752</b>	<b>-5.0%</b>

**EMPLOYEES:**

FULL TIME	8.00	8.00	8.00	8.00	0.0%
PART TIME	1.00	1.00	1.00	1.00	0.0%
<b>TOTAL</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>0.0%</b>

## SIGNIFICANT CHANGES:

The Nash County Cooperative Extension Service is partly funded by the State, however, these State funds do not flow through the county's budget. The 2011-2012 budget reflects an overall 5.0% decrease which is due primarily to one position remaining frozen until January 1, 2012 and reduction in supplies and operations expenditures.

**DEPARTMENT DESCRIPTION**

As a governmental subdivision of the State, the Nash Soil & Water Conservation District Board sets priorities for its staff to plan and carry out a comprehensive natural resource conservation program in the county. The staff also provides educational programs for youth and adults through conservation contests, environmental field days, classroom presentations, and workshops.

**MAJOR ACCOMPLISHMENTS**

- Allocated \$518,616 for conservation practices on farm land in Nash County.
- Made recommendations to 1,000 landowners for urban resource problems.
- Best Management Practices applied affected over 4,646 acres of land to improve soil quality, 4,961 acres of land to improve water quality and 532 acres of grazing land to maintain productivity, diversity and resilience.
- Assisted Nash County and the Towns of Nashville, Spring Hope, Bailey, Dortches, Middlesex, Whitakers, Sharpsburg, Momeyer, and the City of Rocky Mount with review of over 70 site plans.
- Provided experience in soil and water conservation for 5,000 students, teachers and parents through Environment Field Day, Ecology Field Day, Envirothon and poster, essay and public speaking contest.
- Assisted other departments with Natural Resources related activities.

**KEY OBJECTIVES**

- Encourage and assist landowners/users to install Best Management Practices on cropland, pasture, forestland, and confined animal operations.
- Assist other agencies in evaluating /solving Natural Resource problems throughout the County.
- Increase outreach in conservation program planning and implementation.
- Increase public awareness of local conservation initiatives.

**PERFORMANCE MEASURES**

	Actual 2008-09	Actual 2009-10	Objective 2010-11
Total Cost Share Assistance Provided to Farmers and Landowners	\$326,720	\$506,044	\$518,616
Assistance Funds/Grants Provided to District	\$4,000	\$4,000	\$3,800
Technical Assistance to Landowners/ Farmers	5,460	5,400	5,400
Site Plan/Erosion Control Plan Reviews	215	72	93
Illicit Discharge Inspections	NA	120	88
Number of Students Reached through Environmental Education	4,500	4,500	4,500

**SOIL & WATER CONSERVATION**

General Fund

0104960

	ACTUAL 2009-2010	BUDGET 2010-2011	REQUESTED 2011-2012	APPROVED 2011-2012	CHG
<b>REVENUES:</b>					
FEDERAL	\$ 0	\$ 0	\$ 0	\$ 0	0.0%
STATE	56,894	29,500	29,000	29,000	-1.7%
LOCAL	0	0	0	0	0.0%
CHARGES & FEES	12,899	0	0	0	0.0%
GENERAL FUND	0	275,761	264,392	264,392	-4.1%
<b>TOTAL</b>	<b>\$ 69,793</b>	<b>\$ 305,261</b>	<b>\$ 293,392</b>	<b>\$ 293,392</b>	<b>-3.9%</b>

**EXPENSES:**

SALARIES & BENEFITS	\$ 260,781	\$ 252,896	\$ 249,127	\$ 249,127	-1.5%
SUPPLIES & OPERATIONS	31,417	48,365	40,465	40,465	-16.3%
CAPITAL OUTLAY	0	0	0	0	0.0%
CONTRACTS & GRANTS	3,412	4,000	3,800	3,800	-5.0%
<b>TOTAL</b>	<b>\$ 295,610</b>	<b>\$ 305,261</b>	<b>\$ 293,392</b>	<b>\$ 293,392</b>	<b>-3.9%</b>

**EMPLOYEES:**

FULL TIME	5.00	5.00	5.00	5.00	0.0%
PART TIME	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>0.0%</b>

## SIGNIFICANT CHANGES:

The Soil and Water Conservation Service is partly funded by the state and federal government. Federal funds do not flow through the county's budget. The department shows a 3.9% decrease in salaries and benefits due to one position remaining frozen until July 1, 2012.





Nash County Health Department provides clinical services including Child Health Care, Communicable Disease Control, Family Planning, Immunizations, Maternity care, Sickle Cell Counseling, WIC, Women's Health Watch, and Home Health. Community Health services include Health Education; Animal Control; Food, Lodging, and Institutional Sanitation; Lead Poisoning Prevention and Day Care Inspection; Sewage Disposal/Water Protection; Sanitation of Facilities; and Solid Waste Disposal.

Our Public Health Mission is:

- To prevent diseases.
- To promote healthy lifestyles.
- To detect health problems early.

**HEALTH****General Fund****Summary**

	ACTUAL 2009-2010	BUDGET 2010-2011	REQUESTED 2011-2012	APPROVED 2011-2012	CHG
<b>REVENUES:</b>					
FEDERAL	\$ 3,955,802	\$ 3,847,221	\$ 3,323,444	\$ 3,323,444	-13.6%
STATE	2,065,453	2,067,417	2,449,490	2,449,490	18.5%
LOCAL	0	0	0	0	0.0%
CHARGES & FEES	360,894	298,000	328,975	328,975	10.4%
GRANTS	310,876	237,681	205,055	205,055	-13.7%
HEALTH RESERVES	0	154,665	202,091	202,091	30.7%
GENERAL FUND	0	3,074,560	2,878,167	2,878,167	-6.4%
<b>TOTAL</b>	<b>\$ 6,693,025</b>	<b>\$ 9,679,544</b>	<b>\$ 9,387,222</b>	<b>\$ 9,387,222</b>	<b>-3.0%</b>
<b>EXPENSES:</b>					
SALARIES & BENEFITS	\$ 6,525,908	\$ 6,793,010	\$ 6,779,705	\$ 6,779,705	-0.2%
SUPPLIES & OPERATIONS	2,400,171	2,744,254	2,547,013	2,547,013	-7.2%
CAPITAL OUTLAY	127,680	67,500	0	0	-100.0%
CONTRACTS & GRANTS	25,273	74,780	60,504	60,504	-19.1%
<b>TOTAL</b>	<b>\$ 9,079,032</b>	<b>\$ 9,679,544</b>	<b>\$ 9,387,222</b>	<b>\$ 9,387,222</b>	<b>-3.0%</b>
<b>EMPLOYEES:</b>					
FULL TIME	119.45	117.70	115.45	115.45	-1.9%
PART TIME	0.40	0.00	0.00	0.00	0.0%
<b>TOTAL</b>	<b>119.85</b>	<b>117.70</b>	<b>115.45</b>	<b>115.45</b>	<b>-1.9%</b>

**SIGNIFICANT CHANGES:**

The total Health Department budget is declining 3.0% or \$292,322, due to a combination of less federal and local funds and reduced grant funds. This includes a net reduction of 2.25 FTE positions. The local funds supporting Health programs is also declining 6.8% or \$210,467. Program specifics are highlighted in pages that follow.

**DEPARTMENT DESCRIPTION**

The General Health program includes funding for administrative services in addition to support for all Health Department program activities.

**MAJOR ACCOMPLISHMENTS**

- Provided free folic acid vitamin supplements to women in an attempt to decrease birth defects.
- Became credentialed with Blue Cross Blue Shield to bill for immunizations.
- Partnered with Tar River Mission Clinic to write a grant that provided a PA half time at TRMC and half time with the Nash County Health Dept. This gave us 16 hours a week more exam time at no cost.
- Debt Set Off Policy has been written and approved by the Board of Health.
- Improved Office appearance by replacing carpet in the Rocky Mount Office.

**KEY OBJECTIVES**

- Begin to use Debt Set Off program.
- Initiate My Way Electronic Medical Record System by January 2012.
- Become Blue Cross Blue Shield credentialed for Primary Care.

**PERFORMANCE MEASURES**

	Actual 2008-09	Actual 2009-10	Objective 2010-11
Debt Set-Off Program	In Process	In Process	Written & Approved
Improve office appearance	Painted	NA	New Carpet
BCBS Credentialed	NA	NA	Immunizations

**HEALTH - GENERAL HEALTH**

General Fund

0105110

	ACTUAL 2009-2010	BUDGET 2010-2011	REQUESTED 2011-2012	APPROVED 2011-2012	CHG
<b>REVENUES:</b>					
FEDERAL	\$ 0	\$ 9,500	\$ 3,500	\$ 3,500	-63.2%
STATE	260,389	258,983	258,983	258,983	0.0%
CHARGES & FEES	86,839	72,600	57,500	57,500	-20.8%
GENERAL FUND	0	1,635,052	1,600,474	1,600,474	-2.1%
GENERAL HEALTH RESERVE	0	26,800	25,000	25,000	-6.7%
<b>TOTAL</b>	<b>\$ 347,228</b>	<b>\$ 2,002,935</b>	<b>\$ 1,945,457</b>	<b>\$ 1,945,457</b>	<b>-2.9%</b>

**EXPENSES:**

SALARIES & BENEFITS	\$ 1,301,459	\$ 1,391,654	\$ 1,395,622	\$ 1,395,622	0.3%
SUPPLIES & OPERATIONS	574,304	603,281	544,615	544,615	-9.7%
CAPITAL OUTLAY	19,976	0	0	0	0.0%
CONTRACTS & GRANTS	13,273	8,000	5,220	5,220	-34.8%
<b>TOTAL</b>	<b>\$ 1,909,012</b>	<b>\$ 2,002,935</b>	<b>\$ 1,945,457</b>	<b>\$ 1,945,457</b>	<b>-2.9%</b>

**EMPLOYEES:**

FULL TIME	23.00	22.00	21.75	21.75	-1.1%
PART TIME	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL</b>	<b>23.00</b>	<b>22.00</b>	<b>21.75</b>	<b>21.75</b>	<b>-1.1%</b>

**SIGNIFICANT CHANGES:**

The General Health budget, which includes funding for administrative services in addition to support for all Health Department program activities, reflects a decrease of 2.9% due to the elimination of a .25 FTE position (vacant PH Nurse II) and decreases in operational expenses. Funding for the reclassification of two Processing Assistant III positions to the IV level is included in this budget.

**DEPARTMENT DESCRIPTION**

The purpose of this H1N1 - Phase III funding was to provide financial resources for implementing a mass vaccination campaign and related H1N1/Pandemic-outbreak response activities at the state and local levels and to address any remaining mass vaccination-related gaps. No funding was available for 2010-11 or 2011-12.

**MAJOR ACCOMPLISHMENTS**

- Purchased generator, integrated autodialer, respirator and ID badge system.

**HEALTH - H1N1 - Phase III**

General Fund

0105112

	ACTUAL 2009-2010	BUDGET 2010-2011	REQUESTED 2011-2012	APPROVED 2011-2012	CHG
<b>REVENUES:</b>					
FEDERAL	\$ 0	\$ 0	\$ 0	0	0.0%
STATE	194,891	0	0	0	0.0%
GENERAL FUND	0	0	0	0	0.0%
<b>TOTAL</b>	<b>\$ 194,891</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>0</b>	<b>0.0%</b>

<b>EXPENSES:</b>					
SALARIES & BENEFITS	\$ 33,069	\$ 0	\$ 0	0	0.0%
SUPPLIES & OPERATIONS	44,693	0	0	0	0.0%
CAPITAL OUTLAY	87,309	0	0	0	0.0%
CONTRACTS & GRANTS	0	0	0	0	0.0%
<b>TOTAL</b>	<b>\$ 165,071</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>0</b>	<b>0.0%</b>

<b>EMPLOYEES:</b>					
FULL TIME	0.75	0.00	0.00	0.00	0.0%
PART TIME	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL</b>	<b>0.75</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>

## SIGNIFICANT CHANGES:

The purpose of this H1N1 funding was to provide financial resources for implementing a mass vaccination campaign and related H1N1/Pandemic-outbreak response activities at the state and local levels and to address any remaining mass vaccination-related gaps. No funding was available for 2010-11 or 2011-12.

**DEPARTMENT DESCRIPTION**

The H1N1 Grant allowed us to treat citizens to prevent local H1N1 outbreaks.

**MAJOR ACCOMPLISHMENTS**

- Purchased 2 portable refrigerators to make immunization in nontraditional sites safe.
- Purchased an employee ID badging system so that every day and during emergencies approved staff could easily be identified.
- Purchased a mass call system so that emergency calls could be made to county residents to alert them quickly to emergencies and guide them to safe actions.

**KEY OBJECTIVES**

- No additional funding received after 2010-11.

**PERFORMANCE MEASURES**

	Actual 2008-09	Actual 2009-10	Objective 2010-11
Purchased equipment for more efficient emergency management	NA	In Process	100%
Purchased Mass Call System	NA	In Process	100%

**HEALTH - H1N1****General Fund****0105113**

	ACTUAL 2009-2010	BUDGET 2010-2011	REQUESTED 2011-2012	APPROVED 2011-2012	CHG
<b>REVENUES:</b>					
FEDERAL	\$ 0	\$ 0	\$ 0	0	0.0%
STATE	79,508	80,000	0	0	-100.0%
GENERAL FUND	0	0	0	0	0.0%
<b>TOTAL</b>	<b>\$ 79,508</b>	<b>\$ 80,000</b>	<b>\$ 0</b>	<b>0</b>	<b>-100.0%</b>

**EXPENSES:**

SALARIES & BENEFITS	\$ 22,767	\$ 0	\$ 0	0	0.0%
SUPPLIES & OPERATIONS	12,658	35,000	0	0	-100.0%
CAPITAL OUTLAY	0	45,000	0	0	-100.0%
CONTRACTS & GRANTS	0	0	0	0	0.0%
<b>TOTAL</b>	<b>\$ 35,425</b>	<b>\$ 80,000</b>	<b>\$ 0</b>	<b>0</b>	<b>-100.0%</b>

**EMPLOYEES:**

FULL TIME	0.25	0.00	0.00	0.00	0.0%
PART TIME	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL</b>	<b>0.25</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>

**SIGNIFICANT CHANGES:**

The purpose of these H1N1 funds was to support expedited revisions and expansion of pandemic influenza plans for activities that would enable the local health department to rapidly detect and respond to a possible second outbreak of H1N1. No funds are available for 2011-12.

**DEPARTMENT DESCRIPTION**

This funding purchases training and community education supplies to better prepare our county for bioterrorism or natural disasters.

**MAJOR ACCOMPLISHMENTS**

- Pan Flu Influenza Response plan revised and Pan Flu COOP completed and submitted May 2011 to state
- 5 Drive-Thru sites held simultaneously in October 2010 (Spring Hope FD, Cooper's FD, Red Oak FD, Rocky Mount Farmer's Market, and Mt. Pleasant Rescue)
- SNS revised June 2011. SNS Technical Assistance Review completed June 2011. Nash County plan received a score of 100%.
- Full Scale Exercise for Suspicious Substance Response Guidelines
- Suspicious Substance Response Guidelines Seminar held in February 2011.
- Special Medical Needs Sheltering Plan activated December 2010 during ice storm.
- Local Emergency Planning Committee continues to meet quarterly.

**KEY OBJECTIVES**

- Complete requirements as stated in BT Agreement Addenda.
- Revise Pan Flu COOP as advised by PHP&R after review.
- Develop Flu Team to staff 5 Flu Drive-Thru clinics on 5 separate nights.
- Continue to attend Nash LEPC meetings.
- Participate in regional preparedness meetings as scheduled by the Central Regional Preparedness Team.

**PERFORMANCE MEASURES**

	Actual 2008-09	Actual 2009-10	Objective 2010-11
Update Bioterrorism Preparedness Plan and Strategic National Stockpile plan as needed.	100%	100%	100%
Conduct live drill for all community agencies to participate in	Three Drills	Three Drills	Three Drills
Develop educational pamphlets on emergency precautions, treatments, etc. to be used in community in disaster situations (panflu)	100%	100%	100%
Perform live anthrax drill with postal service	100%	100%	100%

**HEALTH - BIOTERRORISM PROGRAM**

General Fund

0105114

	ACTUAL 2009-2010	BUDGET 2010-2011	REQUESTED 2011-2012	APPROVED 2011-2012	CHG
<b>REVENUES:</b>					
FEDERAL	\$ 0	\$ 0	\$ 0	\$ 0	0.0%
STATE	54,473	54,473	54,473	54,473	0.0%
GRANTS	0	0	0	0	0.0%
GENERAL FUND	0	0	0	0	0.0%

<b>TOTAL</b>	<b>\$ 54,473</b>	<b>\$ 54,473</b>	<b>\$ 54,473</b>	<b>\$ 54,473</b>	<b>0.0%</b>
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**EXPENSES:**

SALARIES & BENEFITS	\$ 43,339	\$ 44,914	\$ 38,678	\$ 38,678	-13.9%
SUPPLIES & OPERATIONS	5,246	9,559	15,795	15,795	65.2%
CAPITAL OUTLAY	0	0	0	0	0.0%

<b>TOTAL</b>	<b>\$ 48,585</b>	<b>\$ 54,473</b>	<b>\$ 54,473</b>	<b>\$ 54,473</b>	<b>0.0%</b>
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**EMPLOYEES:**

FULL TIME	0.50	0.50	0.50	0.50	0.0%
PART TIME	0.00	0.00	0.00	0.00	0.0%

<b>TOTAL</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>0.0%</b>
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**SIGNIFICANT CHANGES:**

These State funds are provided to pay for training and educational materials to assist local health departments in Public Health Preparedness and Response and includes a .50 FTE PH Nurse II (Preparedness Coordinator) position. The budget reflects a 0% increase.

**DEPARTMENT DESCRIPTION**

The primary goal of this program is to collaborate with participating primary care providers and their Medicaid clients to ensure that Medicaid eligible clients receive comprehensive health care services.

Program services include:

- Identifying high risk non-compliant patients
- Education about wellness/disease management
- Scheduling appointments
- Linking clients with available resources like medications, transportation or medical devices
- Working with both physician and client to make sure the care plan is understood and followed

**MAJOR ACCOMPLISHMENTS**

- Behavioral Health Initiative to target high cost high risk patients requiring case management services.

**KEY OBJECTIVES**

- To work together with local providers to develop programs and processes for meeting health care needs of their Medicaid enrollees.
- Identify at-risk enrollees and manage their care before costly interventions become necessary.

**PERFORMANCE MEASURES**

	Actual 2008-09	Actual 2009-10	Objective 2010-11
100% enrolled cases will have Medical provider for primary care services.	100%	100%	100%

	ACTUAL 2009-2010	BUDGET 2010-2011	REQUESTED 2011-2012	APPROVED 2011-2012	CHG
<b>REVENUES:</b>					
FEDERAL	\$ 0	\$ 0	\$ 0	\$ 0	0.0%
STATE	138,044	149,515	151,891	151,891	1.6%
CHARGES & FEES	0	0	0	0	0.0%
GENERAL FUND	0	0	0	0	0.0%

<b>TOTAL</b>	<b>\$ 138,044</b>	<b>\$ 149,515</b>	<b>\$ 151,891</b>	<b>\$ 151,891</b>	<b>1.6%</b>
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<b>EXPENSES:</b>					
SALARIES & BENEFITS	\$ 115,214	\$ 142,042	\$ 143,591	\$ 143,591	1.1%
SUPPLIES & OPERATIONS	1,785	7,473	8,300	8,300	11.1%
CAPITAL OUTLAY	0	0	0	0	0.0%

<b>TOTAL</b>	<b>\$ 116,999</b>	<b>\$ 149,515</b>	<b>\$ 151,891</b>	<b>\$ 151,891</b>	<b>1.6%</b>
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<b>EMPLOYEES:</b>					
FULL TIME	3.00	3.00	3.00	3.00	0.0%
PART TIME	0.00	0.00	0.00	0.00	0.0%

<b>TOTAL</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>0.0%</b>
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**SIGNIFICANT CHANGES:**

The Community Care Plan is a case management program for Medicaid recipients which was developed to provide NC with a community-based approach to managing the care of the Medicaid population with an approach that involves identifying individuals who are high cost or high risk and in need of targeted case management. The budget includes funding for two Social Worker II positions and one Health Check Coordinator. The budget also includes funds for operational expenses. The program, which is totally state funded, reflects a 1.6% increase.

**DEPARTMENT DESCRIPTION**

This program provides comprehensive family planning services to individuals of childbearing age enabling them to plan or prevent pregnancies.

**MAJOR ACCOMPLISHMENTS**

- Provided family planning services to 2,343 unduplicated patients.
- Night Clinic once a month until 7 p.m. for Family Planning patients.
- Received funds to purchase Mirena IUD's and for 5 client sterilizations.
- State Family Planning audit completed June 2011 - all required policies and procedures are in place.

**KEY OBJECTIVES**

- Family planning caseload (unduplicated users as reported to HSIS/HIS) will meet or exceed previous three year average.
- Decrease the adolescent pregnancy rate among females ages 10 to17.
- Decrease the percentage of repeat pregnancies to teens ages 17 and under.
- Decrease the percentage of unintended pregnancy.

**PERFORMANCE MEASURES**

	Actual 2008-09	Actual 2009-10	Objective 2010-11
Number of new clients served.	438	400	NA
Provide 300 teens with information about physicals, their reproductive systems, birth control methods, and with guidance in abstinence and preventing STD through Teen Time.	315	325	100
Decrease adolescent pregnancy rate (age 10-17)	13.5%	13.0%	14.4%
Decrease %age of teens ages 17 & under with repeat pregnancies.	21.4%	20.0%	19.5%

**HEALTH - FAMILY PLANNING**

General Fund

0105120

	ACTUAL 2009-2010	BUDGET 2010-2011	REQUESTED 2011-2012	APPROVED 2011-2012	CHG
<b>REVENUES:</b>					
FEDERAL	\$ 155,300	\$ 170,000	\$ 181,000	\$ 181,000	6.5%
STATE	208,481	221,637	190,342	190,342	-14.1%
CHARGES & FEES	29,751	29,000	26,500	26,500	-8.6%
GRANTS	0	0	0	0	0.0%
FAMILY PLANNING RESERVE	0	45,000	47,030	47,030	4.5%
GENERAL FUND	0	361,935	348,086	348,086	-3.8%
<b>TOTAL</b>	<b>\$ 393,532</b>	<b>\$ 827,572</b>	<b>\$ 792,958</b>	<b>\$ 792,958</b>	<b>-4.2%</b>
<b>EXPENSES:</b>					
SALARIES & BENEFITS	\$ 489,748	\$ 614,577	\$ 608,728	\$ 608,728	-1.0%
SUPPLIES & OPERATIONS	184,164	212,995	184,230	184,230	-13.5%
CAPITAL OUTLAY	0	0	0	0	0.0%
<b>TOTAL</b>	<b>\$ 673,912</b>	<b>\$ 827,572</b>	<b>\$ 792,958</b>	<b>\$ 792,958</b>	<b>-4.2%</b>
<b>EMPLOYEES:</b>					
FULL TIME	9.35	10.30	10.30	10.30	0.0%
PART TIME	0.40	0.00	0.00	0.00	0.0%
<b>TOTAL</b>	<b>9.75</b>	<b>10.30</b>	<b>10.30</b>	<b>10.30</b>	<b>0.0%</b>

## SIGNIFICANT CHANGES:

The Family Planning budget reflects a decrease of 4.2% due primarily to less State and local funding. Funds are included for the reclassification of one Preprocessing Assistant III to the IV level and one Computing Support Technician II to Administrative Assistant I.

**DEPARTMENT DESCRIPTION**

This division provides that component of comprehensive healthcare whereby services are provided to the individual or family in their place of residence. Services are provided to people of all ages. Our purpose is to promote, maintain or restore health or minimize the effects of the illness or disability. Services appropriate to the needs of the individual patient, and family are planned, coordinated, and made by our agency for the delivery of healthcare through the use of employed staff or contractual staff. Services provided are Nursing, Physical Therapy, Speech Therapy, Occupational Therapy, Medical Social Worker, and Home Health Aide. Arrangements can be made for personal care, durable medical equipment or home infusion therapy.

**MAJOR ACCOMPLISHMENTS**

- Provided services to 872 unduplicated clients which resulted in: 11,511 Medicare visits, 2,210 Medicaid visits, 838 Private insurance visits, 104 VA visits, and 88 self pay visits.
- Provided each staff member with a pulse oximetry to immediately measure oxygen saturation level in respiratory patients enabling nurse to give immediate readings to facilitate quicker treatment.
- Purchased 2 new PT/INR machines to give Doctors results of blood clotting time immediately while in the patient's home.
- Educated several community groups on Hand Hygiene to combat the spread of infection.

**KEY OBJECTIVES**

- Make a successful and uneventful move to new Home Health location in Nashville.
- Provide uninterrupted service to patients during the transition proces..
- Provide 5 educational activities relating to diabetes, hypertension and falls to the community (club groups, churches or senior center)

**PERFORMANCE MEASURES**

	Actual 2008-09	Actual 2009-10	Objective 2010-11
Educational activities	1	1	3%
Average monthly admissions	70	85	74

**HEALTH - HOME HEALTH**

General Fund

0105130

	ACTUAL 2009-2010	BUDGET 2010-2011	REQUESTED 2011-2012	APPROVED 2011-2012	CHG
<b>REVENUES:</b>					
FEDERAL	\$ 2,439,864	\$ 2,424,242	\$ 2,286,350	\$ 2,286,350	-5.7%
STATE	0	0	0	0	0.0%
CHARGES & FEES	69,808	50,500	80,025	80,025	58.5%
RESERVES	0	(14,182)	0	0	-100.0%
GENERAL FUND	0	0	0	0	0.0%
<b>TOTAL</b>	<b>\$ 2,509,672</b>	<b>\$ 2,460,560</b>	<b>\$ 2,366,375</b>	<b>\$ 2,366,375</b>	<b>-3.8%</b>

<b>EXPENSES:</b>					
SALARIES & BENEFITS	\$ 1,206,739	\$ 1,348,907	\$ 1,285,451	\$ 1,285,451	-4.7%
SUPPLIES & OPERATIONS	976,292	1,101,653	1,080,924	1,080,924	-1.9%
CAPITAL OUTLAY	0	10,000	0	0	-100.0%
<b>TOTAL</b>	<b>\$ 2,183,031</b>	<b>\$ 2,460,560</b>	<b>\$ 2,366,375</b>	<b>\$ 2,366,375</b>	<b>-3.8%</b>

<b>EMPLOYEES:</b>					
FULL TIME	20.85	20.60	19.60	19.60	-4.9%
PART TIME	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL</b>	<b>20.85</b>	<b>20.60</b>	<b>19.60</b>	<b>19.60</b>	<b>-4.9%</b>

**SIGNIFICANT CHANGES:**

The Home Health budget, fully funded by Federal dollars and fees, reflects a decrease of 3.8% primarily due to the elimination of 1 FTE vacant PH Nurse III position and offset by 1.5% increase in health insurance premiums and increase in local retirement contributions. Due to the anticipated move from Rocky Mount to the county-owned building in Nashville, the Rent line item only includes funding for three months which is a cost saving. Caseload is fairly stable with an average of 225-250 patients.

**DEPARTMENT DESCRIPTION**

This division provides services to Medicaid eligible clients that are approved to enter a skilled or intermediate level nursing facility but would rather remain in their home. The services provided are Nursing, In-Hope Aide, Adult Day Health, Mobility Aides (ramps, handheld showers, non-skid surfaces, etc.) and oral nutritional supplements (Ensure/Glucerna). The case managers assure that the total Medicaid cost for each participant does not exceed the CAP budget limit. The monthly budget for skilled level of care is \$3,487 and for intermediate level is \$2,680. Individuals whose cost exceeds the budget limits are not eligible for the program.

**MAJOR ACCOMPLISHMENTS**

- The program was able to assist 116 CAP/DA clients to remain in their homes and avoid institutionalization.
- The program was able to provide services to 9 children under the CAP/C program.
- Added home modification to CAP/C waiver program which helps families in need modify their home to meet the needs of the child.
- Initiated the CAP Choice program to allow cable clients the alternative to manage their care and services with supervision from the CAP Case Manager.
- Assisted 1 client to transition home from placement through the Money Follows the Person Program.
- Found a Men's Group to help purchase small items for client homes that are not covered by Medicaid and CAP.

**KEY OBJECTIVES**

- Continue to seek other community resources to cover items not covered by Medicaid.
- Utilize any slots that become available as result of death, placement, and relocation out of county or termination of services to decrease the CAP waiting list.

**PERFORMANCE MEASURES**

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	Actual 2008-09	Actual 2009-10	Objective 2010-11
Number of clients receiving services	123	105	101
Number of available slots	0	9	4

**HEALTH - CAP**

General Fund

0105135

	ACTUAL 2009-2010	BUDGET 2010-2011	REQUESTED 2011-2012	APPROVED 2011-2012	CHG
<b>REVENUES:</b>					
FEDERAL	\$ 199,190	\$ 207,000	\$ 190,000	\$ 190,000	-8.2%
STATE	0	0	0	0	0.0%
HEALTH - CAP RESERVE	0	0	0	0	0.0%
GENERAL FUND	0	11,574	27,376	27,376	136.5%
<b>TOTAL</b>	<b>\$ 199,190</b>	<b>\$ 218,574</b>	<b>\$ 217,376</b>	<b>\$ 217,376</b>	<b>-0.5%</b>
<b>EXPENSES:</b>					
SALARIES & BENEFITS	\$ 181,336	\$ 186,971	\$ 188,476	\$ 188,476	0.8%
SUPPLIES & OPERATIONS	24,738	31,603	28,900	28,900	-8.6%
CAPITAL OUTLAY	0	0	0	0	0.0%
<b>TOTAL</b>	<b>\$ 206,074</b>	<b>\$ 218,574</b>	<b>\$ 217,376</b>	<b>\$ 217,376</b>	<b>-0.5%</b>
<b>EMPLOYEES:</b>					
FULL TIME	3.00	3.00	3.00	3.00	0.0%
PART TIME	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>0.0%</b>

## SIGNIFICANT CHANGES:

The Community Alternatives Program for disabled adults (and sometimes children) is primarily a Medicaid funded (Federal) program that offers an alternative to nursing home placement. This budget reflects a slight increase of 0.5%

**DEPARTMENT DESCRIPTION**

This program provides case management services including developmental screenings, health care, special therapies, childcare advocacy, and counseling for children who have special needs, and their families.

**MAJOR ACCOMPLISHMENTS**

- Quality improvement process completed and services enhanced.

**KEY OBJECTIVES**

- Transition to CC4C program.

**PERFORMANCE MEASURES**

	Actual 2008-09	Actual 2009-10	Objective 2010-11
Collaborate with families of children with special needs to assure identification of and access to preventative, specialized and support services for the at risk children.	100%	100%	100%

	ACTUAL 2009-2010	BUDGET 2010-2011	REQUESTED 2011-2012	APPROVED 2011-2012	CHG
<b>REVENUES:</b>					
FEDERAL	\$ 96,859	\$ 90,000	\$ 0	\$ 0	-100.0%
STATE	10,944	10,944	322,063	322,063	2842.8%
CHARGES & FEES	0	0	0	0	0.0%
CONTRACTS & GRANTS	0	0	0	0	0.0%
CHILD SERVICES RESERVE	0	30,732	0	0	-100.0%
GENERAL FUND	0	0	0	0	0.0%
<b>TOTAL</b>	<b>\$ 107,803</b>	<b>\$ 131,676</b>	<b>\$ 322,063</b>	<b>\$ 322,063</b>	<b>144.6%</b>

<b>EXPENSES:</b>					
SALARIES & BENEFITS	\$ 168,666	\$ 113,576	\$ 291,213	\$ 291,213	156.4%
SUPPLIES & OPERATIONS	15,844	18,100	30,850	30,850	70.4%
CAPITAL OUTLAY	0	0	0	0	0.0%
<b>TOTAL</b>	<b>\$ 184,510</b>	<b>\$ 131,676</b>	<b>\$ 322,063</b>	<b>\$ 322,063</b>	<b>144.6%</b>

<b>EMPLOYEES:</b>					
FULL TIME	3.00	2.00	5.00	5.00	150.0%
PART TIME	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL</b>	<b>3.00</b>	<b>2.00</b>	<b>5.00</b>	<b>5.00</b>	<b>150.0%</b>

**SIGNIFICANT CHANGES:**

The CC4C/PCM - Care Coordination for Children and Pregnancy Care Management (formerly called Child Care Services Coordination and Maternity Care Coordination) organizes services and resources to respond to the needs of eligible children and their families and also for eligible pregnant women. This budget reflects a 144.6% increase due primarily to the transfer of two Maternity Care Coordinator (Social Worker II) positions and the addition of one new Social Worker II position in anticipation of additional caseload due to new program guidelines. No local funding is required.

**DEPARTMENT DESCRIPTION**

This program is designed to assist 3, 4 and 5 star child care centers in improving their nutrition and physical activity environments, including policies and practices, for the prevention of obesity in preschool age children.

**MAJOR ACCOMPLISHMENTS**

- Enrollment of 15 day care centers in NAP SACC.
- All first year centers participated in 5 workshops on childhood obesity, physical activity, nutrition, personal health and working with families.
- All second year centers participated in 2 workshops related to nutrition and/or physical activity.
- All centers participated in a taste test, trying new and familiar fruits and vegetables.

**KEY OBJECTIVES**

- Enroll at least 5 new centers in NAP SACC and continue working with previous year centers.
- Provide child care facilities with an easy tool to evaluate their own nutrition and physical activity environment and make changes to support healthy weight in young children.
- Promote healthy eating and active play in preschool age children by modeling healthy behavior and providing technical assistance throughout the year to each center.
- Reach out to parents through child care settings to promote healthy behaviors at home.

**PERFORMANCE MEASURES**

	Actual 2008-09	Actual 2009-10	Objective 2010-11
Enroll child care centers in NAP SACC	NA	NA	15
Perform pre- and post-assessments	NA	NA	15
Monthly technical assistance to all centers	NA	NA	332
Conduct workshops to all centers	NA	NA	51

	ACTUAL 2009-2010	BUDGET 2010-2011	REQUESTED 2011-2012	APPROVED 2011-2012	CHG
<b>REVENUES:</b>					
FEDERAL	\$ 0	\$ 0	\$ 0	\$ 0	0.0%
STATE	0	0	0	0	0.0%
CONTRACTS & GRANTS	40,241	55,705	52,991	52,991	-4.9%
GENERAL FUND	0	0	0	0	0.0%
<b>TOTAL</b>	<b>\$ 40,241</b>	<b>\$ 55,705</b>	<b>\$ 52,991</b>	<b>\$ 52,991</b>	<b>-4.9%</b>
<b>EXPENSES:</b>					
SALARIES & BENEFITS	\$ 31,319	\$ 47,083	\$ 48,163	\$ 48,163	2.3%
SUPPLIES & OPERATIONS	5,540	8,622	4,828	4,828	-44.0%
CAPITAL OUTLAY	0	0	0	0	0.0%
<b>TOTAL</b>	<b>\$ 36,859</b>	<b>\$ 55,705</b>	<b>\$ 52,991</b>	<b>\$ 52,991</b>	<b>-4.9%</b>
<b>EMPLOYEES:</b>					
FULL TIME	1.00	1.00	1.00	1.00	0.0%
PART TIME	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.0%</b>

## SIGNIFICANT CHANGES:

The Nutrition and Physical Activity Self-Assessment for Childhood Care (NAP SACC) Program is a proactive-based intervention program designed to enhance policies, practices, and environments in child care centers by improving the nutritional quality of food served, the amount and quality of physical activity, and staff-child interactions. Funds are provided through the Down East Partnership for Children. The budget reflects a 4.9% decrease due to a funding cut.

**DEPARTMENT DESCRIPTION**

This program works to eliminate cases of vaccine-preventable diseases in Nash County.

**MAJOR ACCOMPLISHMENTS**

- 5,642 immunizations administered to 2,691 clients.
- Personal Care Unit up to date on required immunizations for Health Care workers.
- Implements new State required Tdap. for 6th graders.

**KEY OBJECTIVES**

- Implement revised Immunization requirements for Health Care workers employed at Nash County Health Department.
- Maintain the age-appropriate immunization levels of 24 - 35 months of age children to 90%.

**PERFORMANCE MEASURES**

	Actual 2008-09	Actual 2009-10	Objective 2010-11
At least 80% of all 24 - 35 months of age children served by the health department will be age-appropriately immunized.	85%	88%	87%
Work with State to engage remaining private physicians in implementing the NCIR.	Ongoing	Ongoing	75%

**HEALTH - IMMUNIZATION ACTION PLAN**

General Fund

0105145

	ACTUAL 2009-2010	BUDGET 2010-2011	REQUESTED 2011-2012	APPROVED 2011-2012	CHG
<b>REVENUES:</b>					
FEDERAL	\$ 0	\$ 0	\$ 0	\$ 0	0.0%
STATE	36,978	33,416	30,180	30,180	-9.7%
CHARGES & FEES	0	0	0	0	0.0%
IMMUNIZATION RESERVE	0	0	0	0	0.0%
GENERAL FUND	0	17,724	18,681	18,681	5.4%
<b>TOTAL</b>	<b>\$ 36,978</b>	<b>\$ 51,140</b>	<b>\$ 48,861</b>	<b>\$ 48,861</b>	<b>-4.5%</b>

**EXPENSES:**

SALARIES & BENEFITS	\$ 46,007	\$ 47,674	\$ 48,361	\$ 48,361	1.4%
SUPPLIES & OPERATIONS	6,798	3,466	500	500	-85.6%
CAPITAL OUTLAY	0	0	0	0	0.0%
<b>TOTAL</b>	<b>\$ 52,805</b>	<b>\$ 51,140</b>	<b>\$ 48,861</b>	<b>\$ 48,861</b>	<b>-4.5%</b>

**EMPLOYEES:**

FULL TIME	0.90	0.90	0.90	0.90	0.0%
PART TIME	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL</b>	<b>0.90</b>	<b>0.90</b>	<b>0.90</b>	<b>0.90</b>	<b>0.0%</b>

**SIGNIFICANT CHANGES:**

The Immunization Action program's primary goal is to eliminate cases of vaccine-preventable disease by raising the age-appropriate immunization levels of two year old children. The 4.5% decrease is due primarily to special non-recurring funding received in 2010-2011.

**DEPARTMENT DESCRIPTION**

Weight Wise is a 16 week weight management program targeting low income women. This funding allows Nash County to participate in a UNC study to determine the effectiveness of the Weight Wise Program. The study involves a 16 week study group, 10 week study group, and a control group. Approximately 55 Nash County women will be involved in this program over the next year.

**MAJOR ACCOMPLISHMENTS**

- Recruited 36 women into Weight Wise Research Study.
- 75% of women completing the program lost at least 10 pounds.

**KEY OBJECTIVES**

- Follow up with women that miss sessions.

**PERFORMANCE MEASURES**

	Actual 2008-09	Actual 2009-10	Objective 2010-11
Recruit 40 women to participate in Weight Wise Program/Study	36	36	36

**HEALTH - WEIGHT WISE**

General Fund

0105157

	ACTUAL 2009-2010	BUDGET 2010-2011	REQUESTED 2011-2012	APPROVED 2011-2012	CHG
<b>REVENUES:</b>					
FEDERAL	\$ 0	\$ 0	\$ 0	\$ 0	0.0%
STATE	14,544	3,332	0	0	-100.0%
CHARGES & FEES	0	0	0	0	0.0%
WEIGHT WISE RESERVE	0	1,915	0	0	-100.0%
GENERAL FUND	0	0	0	0	0.0%
<b>TOTAL</b>	<b>\$ 14,544</b>	<b>\$ 5,247</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>-100.0%</b>

<b>EXPENSES:</b>					
SALARIES & BENEFITS	\$ 7,288	\$ 0	\$ 0	\$ 0	0.0%
SUPPLIES & OPERATIONS	5,341	5,247	0	0	-100.0%
CAPITAL OUTLAY	0	0	0	0	0.0%
<b>TOTAL</b>	<b>\$ 12,629</b>	<b>\$ 5,247</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>-100.0%</b>

<b>EMPLOYEES:</b>					
FULL TIME	0.20	0.00	0.00	0.00	0.0%
PART TIME	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL</b>	<b>0.20</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>

## SIGNIFICANT CHANGES:

The Weight Wise Program was designed to focus on group-based behavioral weight loss for overweight women 40-64 years of age as part of a research study to provide this service to high-risk, low-income women. Nash County was one of six counties out of 30 applicants to be funded for the Weight Program. State funding for this program ended after the first quarter of 2010-2011.

**DEPARTMENT DESCRIPTION**

This program provides diagnostic, epidemiological and educational services for the prevention and control of AIDS and HIV.

**MAJOR ACCOMPLISHMENTS**

- Provided 800 HIV tests within community at non-traditional testing sites.
- Distributed HIV/STD educational material in low income communities and substance abuse centers.
- Provided 2,000 HIV/STD tests clinical services.

**KEY OBJECTIVES**

- Provide HIV/STD pre and post counseling and testing service to 8 identified non-traditional HIV testing sites.
- Provide HIV/STD prevention education through community door-to-door outreach and community sites such as faith groups, civic groups, schools, Boys and Girls Club, health fairs, night clubs and community events.
- Provide HIV testing and education through all health department clinical services with the exception of child health clients.

**PERFORMANCE MEASURES**

	Actual 2008-09	Actual 2009-10	Objective 2010-11
HIV/Syphilis tests through outreach services	NA	550	800
HIV/STD tests through clinical services	3,186	2,567	3,057
Provide HIV prevention education through community programs and outreach services	10,500 (Contacts made)	12,000 (Contacts made)	10,000 (Contacts made)

**HEALTH - HIV/AIDS***General Fund**0105170*

	ACTUAL 2009-2010	BUDGET 2010-2011	REQUESTED 2011-2012	APPROVED 2011-2012	CHG
<b>REVENUES:</b>					
FEDERAL	\$ 0	\$ 0	\$ 0	\$ 0	0.0%
STATE	50,500	117,167	100,500	100,500	-14.2%
CHARGES & FEES	0	0	0	0	0.0%
GENERAL FUND	0	0	0	0	0.0%

<b>TOTAL</b>	<b>\$ 50,500</b>	<b>\$ 117,167</b>	<b>\$ 100,500</b>	<b>\$ 100,500</b>	<b>-14.2%</b>
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**EXPENSES:**

SALARIES & BENEFITS	\$ 47,406	\$ 84,146	\$ 83,896	\$ 83,896	-0.3%
SUPPLIES & OPERATIONS	7,759	33,021	16,604	16,604	-49.7%
CAPITAL OUTLAY	0	0	0	0	0.0%

<b>TOTAL</b>	<b>\$ 55,165</b>	<b>\$ 117,167</b>	<b>\$ 100,500</b>	<b>\$ 100,500</b>	<b>-14.2%</b>
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**EMPLOYEES:**

FULL TIME	1.05	1.80	2.05	2.05	13.9%
PART TIME	0.00	0.00	0.00	0.00	0.0%

<b>TOTAL</b>	<b>1.05</b>	<b>1.80</b>	<b>2.05</b>	<b>2.05</b>	<b>13.9%</b>
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**SIGNIFICANT CHANGES:**

The HIV/Aids program reflects a decrease of 14.2% due to special one-time funding being received in FY 2010-11. This program provides diagnostic, epidemiological and educational services for the prevention and control of AIDS and HIV and is 100% State funded.

**DEPARTMENT DESCRIPTION**

This program funds epidemiological and treatment programs to eliminate TB.

**MAJOR ACCOMPLISHMENTS**

- Provided Directly Observed Therapy (DOT) for three active TB clients.
- 87% of close High Risk contacts were PPD tested within seven days.

**KEY OBJECTIVES**

- Update EMR and policies according to revised TB guidelines.
- 100% of all TB cases will be placed on directly observed therapy
- 87% of High Risk close contacts identified will be PPD tested within 7 days.
- 90% of close contacts 5 years old and older who begin treatment for latent TB will complete treatment.
- 82% of close contacts younger than 5 years, who begin treatment for latent TB will complete treatment.
- 65% of all persons who begin treatment for latent infection will complete treatment.
- TB program RN's will provide training in administering and reading PPDs to RN staff and on request to other medical agencies.
- Offer HIV testing to all patients started on TB and LTBI treatment.

**PERFORMANCE MEASURES**

	Actual 2008-09	Actual 2009-10	Objective 2010-11
90% of all TB cases will be placed on directly observed therapy.	100%	100%	100%
80% of close contacts older than five years who begin treatment for latent TB will complete treatment.	80%	80%	82%
90% of close contacts younger than five years old who begin treatment for latent TB will complete treatment.	90%	90%	82%
65% of all persons who begin treatment for latent TB will complete treatment.	65%	65%	65%

**HEALTH - TUBERCULOSIS**

General Fund

0105180

	ACTUAL 2009-2010	BUDGET 2010-2011	REQUESTED 2011-2012	APPROVED 2011-2012	CHG
<b>REVENUES:</b>					
FEDERAL	\$ 715	\$ 1,500	\$ 860	\$ 860	-42.7%
STATE	53,806	53,808	53,808	53,808	0.0%
CHARGES & FEES	0	0	0	0	0.0%
TB RESERVE	0	0	0	0	0.0%
GENERAL FUND	0	47,100	50,176	50,176	6.5%
<b>TOTAL</b>	<b>\$ 54,521</b>	<b>\$ 102,408</b>	<b>\$ 104,844</b>	<b>\$ 104,844</b>	<b>2.4%</b>

**EXPENSES:**

SALARIES & BENEFITS	\$ 95,520	\$ 99,890	\$ 102,326	\$ 102,326	2.4%
SUPPLIES & OPERATIONS	2,519	2,518	2,518	2,518	0.0%
CAPITAL OUTLAY	0	0	0	0	0.0%
<b>TOTAL</b>	<b>\$ 98,039</b>	<b>\$ 102,408</b>	<b>\$ 104,844</b>	<b>\$ 104,844</b>	<b>2.4%</b>

**EMPLOYEES:**

FULL TIME	1.50	1.50	1.50	1.50	0.0%
PART TIME	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL</b>	<b>1.50</b>	<b>1.50</b>	<b>1.50</b>	<b>1.50</b>	<b>0.0%</b>

**SIGNIFICANT CHANGES:**

The Tuberculosis Program provides epidemiological and treatment services with the ultimate goal of eliminating Tuberculosis. This budget is increasing 2.4% due to a long term employee transferring to this program during the past year which increased the costs of salary/benefits. One 0.5 FTE Processing Assistant III position is being reclassified to the IV level in this budget. The Tuberculosis Program is 47.8% funded with County funds.

**DEPARTMENT DESCRIPTION**

This program funds epidemiological and treatment programs to eliminate TB.

**MAJOR ACCOMPLISHMENTS**

- Provided Directly Observed Therapy (DOT) for two active TB clients.
- 85% of close High Risk contacts were PPD tested within seven days.
- TB Program RN's received annual TB Education through State TB Program.
- Implemented State NC EDSS computer base surveillance system.

**KEY OBJECTIVES**

- Update EMR and policies according to revised TB guidelines.
- 100% of all TB cases will be placed on directly observed therapy.
- 85% of High Risk close contacts identified will be PPD tested within 7 days.
- 90% of close contacts younger than five years who begin treatment for latent TB will complete treatment.
- 80% of close contacts older than five years who begin treatment for latent TB will complete treatment.
- 65% of all persons who begin treatment for latent infection will complete treatment.
- TB Program RN's will provide training in administrating and reading PPDs to RN staff and, on request, to other medical agencies.
- Offer HIV testing to all patients started on TB and LTBI treatment.

**PERFORMANCE MEASURES**

	Actual 2008-09	Actual 2009-10	Objective 2010-11
90% of all TB cases will be placed on directly observed therapy.	100%	100%	100%
85% of High Risk contacts identified will be PPD tested within 7 days.	80%	83%	85%
90% of close contacts younger than five years who begin treatment for latent TB will complete treatment.	85%	85%	85%
80% of close contacts five years and older who begin treatment of latent TB will complete treatment.	90%	90%	90%
65% of all persons who begin treatment for latent TB will complete treatment.	65%	70%	65%
85% of all TB cases are offered HIV testing	83%	90%	85%

**HEALTH - CDC TUBERCULOSIS PROJECT**

General Fund

0105190

	ACTUAL 2009-2010	BUDGET 2010-2011	REQUESTED 2011-2012	APPROVED 2011-2012	CHG
<b>REVENUES:</b>					
FEDERAL	\$ 0	\$ 0	\$ 0	\$ 0	0.0%
STATE	32,202	32,202	32,202	32,202	0.0%
CHARGES & FEES	0	0	0	0	0.0%
GENERAL FUND	0	35,137	33,032	33,032	-6.0%
<b>TOTAL</b>	<b>\$ 32,202</b>	<b>\$ 67,339</b>	<b>\$ 65,234</b>	<b>\$ 65,234</b>	<b>-3.1%</b>

**EXPENSES:**

SALARIES & BENEFITS	\$ 54,757	\$ 56,589	\$ 55,334	\$ 55,334	-2.2%
SUPPLIES & OPERATIONS	8,074	10,750	9,900	9,900	-7.9%
CAPITAL OUTLAY	0	0	0	0	0.0%
<b>TOTAL</b>	<b>\$ 62,831</b>	<b>\$ 67,339</b>	<b>\$ 65,234</b>	<b>\$ 65,234</b>	<b>-3.1%</b>

**EMPLOYEES:**

FULL TIME	0.75	0.75	0.75	0.75	0.0%
PART TIME	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL</b>	<b>0.75</b>	<b>0.75</b>	<b>0.75</b>	<b>0.75</b>	<b>0.0%</b>

**SIGNIFICANT CHANGES:**

The CDC Tuberculosis program is supplemental to the Tuberculosis program and reflects a decrease of 3.1% due to a cut in operational expenses. Over half or 51% of CDC Tuberculosis project is local funding.

**DEPARTMENT DESCRIPTION**

This program encourages self-sufficiency, healthy maintenance, and parenting skills in young pregnant women and young mothers, ages 13-24, by building community support and providing home visiting services to high-risk individuals.

**MAJOR ACCOMPLISHMENTS**

- Community Advisory Council was created, which meets monthly to bring together community agencies that serve young mothers, ages 13-24, in Nash County.
- A Health Educator and a Public Health Nurse I were hired to implement the Young Moms Connect program.
- Partnerships were established with EBC Atom and Nehemiah Wall to strengthen existing and develop new support systems for young mother, ages 13-24, in Nash County.
- Transportation services have been provided to young mothers, ages 13-24, to enable these young women to attend medical appointments.
- One 12 week session of WeightWise classes were provided to young moms.
- 5 community presentations were made promoting the Young Moms Connect program, health maintenance, parenting skills, and self-sufficiency.

**KEY OBJECTIVES**

- Provide home based visiting services for 10-25 young moms.
- Provide 24 educational sessions for 240 young moms promoting health maintenance, parenting skills and self-sufficiency.
- Provide start-up support for at least 2 new faith-based support/parenting groups
- Provide medical testing, supplies and treatment for uninsured young moms, ages 13-24.
- Support two Encouraging Young Entrepreneurs (EYE) conferences for 100 participants who are pregnant and/or parenting women ages 13-24 years.

**PERFORMANCE MEASURES**

	Actual 2008-09	Actual 2009-10	Objective 2010-11
Provide home visiting services for young mothers, ages 13-24	NA	NA	0
Provide educational sessions for young mothers promoting health maintenance, Parenting skills, and self-sufficiency.	NA	NA	5
Provide start-up support for new faith-based support/parenting groups.	NA	NA	0

**HEALTH - PROJECT CONNECT STATE**

General Fund

0105207

	ACTUAL 2009-2010	BUDGET 2010-2011	REQUESTED 2011-2012	APPROVED 2011-2012	CHG
<b>REVENUES:</b>					
FEDERAL	\$ 0	\$ 0	\$ 0	\$ 0	0.0%
STATE	0	67,913	220,000	220,000	223.9%
CHARGES & FEES	0	0	0	0	0.0%
GENERAL FUND	0	0	0	0	0.0%
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 67,913</b>	<b>\$ 220,000</b>	<b>\$ 220,000</b>	<b>223.9%</b>
<b>EXPENSES:</b>					
SALARIES & BENEFITS	\$ 0	\$ 13,040	\$ 104,110	\$ 104,110	698.4%
SUPPLIES & OPERATIONS	0	26,115	65,886	65,886	152.3%
CAPITAL OUTLAY	0	0	0	0	0.0%
CONTRACTS & GRANTS	0	28,758	50,004	50,004	73.9%
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 67,913</b>	<b>\$ 220,000</b>	<b>\$ 220,000</b>	<b>223.9%</b>
<b>EMPLOYEES:</b>					
FULL TIME	0.00	2.00	2.00	2.00	0.0%
PART TIME	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL</b>	<b>0.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.0%</b>

## SIGNIFICANT CHANGES:

Project Connect is a new program for the Health Department which became effective April 2011. The purpose of this program is to enable NCHD to unite agencies and service organizations in a community-wide effort to assist women between 13 and 24 years of age who are pregnant or new parents to create reproductive life plans, become self-sufficient, and to lead their child to school readiness through intensive home visiting and faith-based partnerships. The program staff includes one PH Nurse and one Health Education Specialist and is 100% State funded.

**DEPARTMENT DESCRIPTION**

These Komen funds covers the period of April through June 2012 and provides funding for low income women who are not Medicaid eligible to receive screening/diagnostic mammograms and other tests used to detect Breast Cancer. Funds for July through March are reflected in a separate budget for tracking expenditures based on the grant year which run April - March each year. The program is 100% grant funds.

**MAJOR ACCOMPLISHMENTS**

- Provided mammograms to low-income, underinsured and insured women.
- Provided breast biopsies, ultrasounds, and surgical consults.

**KEY OBJECTIVES**

- Provide mammograms for women April through June 2012.
- Provide educational sessions and exhibits to encourage early detection of breast cancer.
- Serve Hispanic and American Indian women with mammograms or other needed diagnostic services.

**PERFORMANCE MEASURES**

	Actual 2008-09	Actual 2009-10	Objective 2010-11
Mammograms provided	NA	50	40
Hispanics served	NA	22	20

	ACTUAL 2009-2010	BUDGET 2010-2011	REQUESTED 2011-2012	APPROVED 2011-2012	CHG
<b>REVENUES:</b>					
FEDERAL	\$ 0	\$ 0	\$ 0	\$ 0	0.0%
GRANTS	18,750	18,750	18,235	18,235	-2.7%
CHARGES & FEES	0	0	0	0	0.0%
GENERAL FUND	0	0	0	0	0.0%
<b>TOTAL</b>	<b>\$ 18,750</b>	<b>\$ 18,750</b>	<b>\$ 18,235</b>	<b>\$ 18,235</b>	<b>-2.7%</b>

<b>EXPENSES:</b>					
SALARIES & BENEFITS	\$ 6,859	\$ 11,122	\$ 11,673	\$ 11,673	5.0%
SUPPLIES & OPERATIONS	7,478	7,628	6,562	6,562	-14.0%
CAPITAL OUTLAY	0	0	0	0	0.0%
<b>TOTAL</b>	<b>\$ 14,337</b>	<b>\$ 18,750</b>	<b>\$ 18,235</b>	<b>\$ 18,235</b>	<b>-2.7%</b>

<b>EMPLOYEES:</b>					
FULL TIME	0.25	0.25	0.25	0.25	0.0%
PART TIME	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL</b>	<b>0.25</b>	<b>0.25</b>	<b>0.25</b>	<b>0.25</b>	<b>0.0%</b>

## SIGNIFICANT CHANGES:

These Komen funds covers the period of April through June 2012 and provides funding for low income women who are not Medicaid eligible to receive screening/diagnostic mammograms and other tests used to detect Breast Cancer. Funds for July through March are reflected in a separate budget for tracking expenditures based on the grant year which run April - March each year. The program is 100% grant funds.

**DEPARTMENT DESCRIPTION**

This grant funded through HUD and the City of Rocky Mount provides funding to the Health Department to provide blood lead screening to age appropriate children in Nash County.

**MAJOR ACCOMPLISHMENTS**

- Provided 338 blood lead screenings and distributed about 3,750 fliers in the community about the importance of blood lead screening. Fifteen were elevated and required further follow-up.

**KEY OBJECTIVES**

- Provide 450 blood lead screenings.
- Distribute fliers in the community about the importance of blood lead screening.

**PERFORMANCE MEASURES**

	Actual 2008-09	Actual 2009-10	Objective 2010-11
Refer all elevated blood leads to the City of Rocky Mount for housing assistance and environmental cleanup.	100%	100%	100%

**HEALTH - LEAD GRANT**

General Fund

0105209

	ACTUAL 2009-2010	BUDGET 2010-2011	REQUESTED 2011-2012	APPROVED 2011-2012	CHG
<b>REVENUES:</b>					
FEDERAL	\$ 0	\$ 0	\$ 0	\$ 0	0.0%
GRANTS	91,200	45,600	0	0	-100.0%
CHARGES & FEES	0	0	0	0	0.0%
LEAD RESERVE	0	19,237	50,437	50,437	162.2%
GENERAL FUND	0	0	0	0	0.0%
<b>TOTAL</b>	<b>\$ 91,200</b>	<b>\$ 64,837</b>	<b>\$ 50,437</b>	<b>\$ 50,437</b>	<b>-22.2%</b>

**EXPENSES:**

SALARIES & BENEFITS	\$ 0	\$ 0	\$ 0	\$ 0	0.0%
SUPPLIES & OPERATIONS	51,568	54,837	50,437	50,437	-8.0%
CAPITAL OUTLAY	20,395	10,000	0	0	-100.0%
<b>TOTAL</b>	<b>\$ 71,963</b>	<b>\$ 64,837</b>	<b>\$ 50,437</b>	<b>\$ 50,437</b>	<b>-22.2%</b>

## SIGNIFICANT CHANGES:

Grant funds per Agreement Between the City of Rocky Mount and the Nash County Health Department whereas the health department agrees to provide support through education, case management, a database with contact information for children with elevated blood levels, and interventions for children with elevated blood levels. These funds are carry-over from the previous year.

**DEPARTMENT DESCRIPTION**

This new three year program is intended to reduce tobacco use among middle and high school students and to advocate for tobacco free areas where youth frequented businesses and establishments through youth empowerment, peer education, enviromental policy change, and provide resources for smoking cessation.

**MAJOR ACCOMPLISHMENTS**

- Second Annual Kick Butts Kick Ball Tournament.
- Spring 2011 SAVE (Survivors and Victims of Tobacco Use Empowered).
- Five Middle school presentations conducted by TRU youth Spring 2011.
- Retained 2 ATS facilitators.

**KEY OBJECTIVES**

- Increase active membership in Teen TRU groups by 36%.
- Provide a minimum of three trainings to TRU members.
- Get TRU members more involved and out in the community by participating in local events.

**PERFORMANCE MEASURES**

	Actual 2008-09	Actual 2009-10	Objective 2010-11
# of youth recruited and retained	50	70	60
# of schools implementing Alternative to Suspension (ATS)	3	3	3
# of Youth-led tobacco N/A Prevention Awareness activities	13%	20	25

**HEALTH - TEEN TOBACCO USE PREVENTION**

General Fund

0105210

	ACTUAL 2009-2010	BUDGET 2010-2011	REQUESTED 2011-2012	APPROVED 2011-2012	CHG
<b>REVENUES:</b>					
FEDERAL	\$ 0	\$ 0	\$ 0	\$ 0	0.0%
STATE	0	0	0	0	0.0%
CHARGES & FEES	0	0	0	0	0.0%
GRANTS	85,685	79,126	79,126	79,126	0.0%
GENERAL FUND	0	0	0	0	0.0%
<b>TOTAL</b>	<b>\$ 85,685</b>	<b>\$ 79,126</b>	<b>\$ 79,126</b>	<b>\$ 79,126</b>	<b>0.0%</b>

<b>EXPENSES:</b>					
SALARIES & BENEFITS	\$ 46,107	\$ 48,560	\$ 45,599	\$ 45,599	-6.1%
SUPPLIES & OPERATIONS	29,684	27,736	28,247	28,247	1.8%
CAPITAL OUTLAY	0	0	0	0	0.0%
CONTRACTS & GRANTS	0	2,830	5,280	5,280	86.6%
<b>TOTAL</b>	<b>\$ 75,791</b>	<b>\$ 79,126</b>	<b>\$ 79,126</b>	<b>\$ 79,126</b>	<b>0.0%</b>

<b>EMPLOYEES:</b>					
FULL TIME	1.00	1.00	1.00	1.00	0.0%
PART TIME	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.0%</b>

**SIGNIFICANT CHANGES:**

The Teen Tobacco Use Prevention Program, funded through the Health and Wellness Trust Fund is designed to focus on discouraging teens from smoking. The budget funds a Health Educator position to work with teens in area high schools as well as operational expenses and a media campaign. No local funds are required for this program.

**DEPARTMENT DESCRIPTION**

This supplemental nutrition program provides food instruments redeemable for healthy foods and formula as well as nutrition education at critical times in order to improve the health status of women, infants, and children up to age five.

**MAJOR ACCOMPLISHMENTS**

- 83.6% of children 1-5 years and 92% of infants less than 12 months of age who were served in the child health clinic received WIC services.
- 32.6% of pregnant women received WIC services during the first trimester of pregnancy.
- 79.7% of postpartum women who participated in WIC during pregnancy were recertified for WIC by 6 weeks postpartum.

**KEY OBJECTIVES**

- Maintain active participation in WIC program which is at least 97% (2,975) of the base caseload of 3,067.
- To provide education to WIC clients to improve physical activity on a daily basis to promote healthy weight.

**PERFORMANCE MEASURES**

	Actual 2008-09	Actual 2009-10	Objective 2010-11
To maintain participation in the WIC program which is at least 97% of the base caseload.	99%	95%	97%
31% of pregnant women served by WIC will receive WIC during the first trimester of pregnancy.	29.60%	31.00%	32.60%

**HEALTH - WOMEN, INFANTS & CHILDREN (WIC)**

General Fund 0105211

	ACTUAL 2009-2010	BUDGET 2010-2011	REQUESTED 2011-2012	APPROVED 2011-2012	CHG
<b>REVENUES:</b>					
FEDERAL	\$ 0	\$ 0	\$ 0	\$ 0	0.0%
STATE	530,661	553,325	552,060	552,060	-0.2%
CHARGES & FEES	0	0	0	0	0.0%
GENERAL FUND	0	0	0	0	0.0%
<b>TOTAL</b>	<b>\$ 530,661</b>	<b>\$ 553,325</b>	<b>\$ 552,060</b>	<b>\$ 552,060</b>	<b>-0.2%</b>

<b>EXPENSES:</b>					
SALARIES & BENEFITS	\$ 462,962	\$ 498,665	\$ 513,080	\$ 513,080	2.9%
SUPPLIES & OPERATIONS	43,764	50,895	38,980	38,980	-23.4%
CAPITAL OUTLAY	0	2,500	0	0	-100.0%
CONTRACTS & GRANTS	0	1,265	0	0	-100.0%
<b>TOTAL</b>	<b>\$ 506,726</b>	<b>\$ 553,325</b>	<b>\$ 552,060</b>	<b>\$ 552,060</b>	<b>-0.2%</b>

<b>EMPLOYEES:</b>					
FULL TIME	10.00	10.50	10.50	10.50	0.0%
PART TIME	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL</b>	<b>10.00</b>	<b>10.50</b>	<b>10.50</b>	<b>10.50</b>	<b>0.0%</b>

## SIGNIFICANT CHANGES:

The purpose of the WIC Program, which is 100% state funded, is to improve the health status of eligible women, infants and children by providing supplemental nutritious foods and nutrition education. No local funds are required.

**DEPARTMENT DESCRIPTION**

This program attempts to reduce infant mortality and morbidity through community outreach to encourage healthy habits including early and appropriate prenatal care.

**MAJOR ACCOMPLISHMENTS**

- Shared information and handouts about public health programs, and especially healthy habits for a healthy pregnancy, through 25 community events like health fairs, back to School rallies, etc.
- Developed a plan for Family Care Coordination to provide follow up and case management through two years postpartum for at risk families.
- Started a new lunch and learn session for those clients in the Family Care Coordination program.

**KEY OBJECTIVES**

- Provide follow-up on clients that miss appointments (maternity, family planning, etc.) to facilitate reentry into health system.
- Increase the number of community contacts and referrals through outreach.

**PERFORMANCE MEASURES**

	Actual 2008-09	Actual 2009-10	Objective 2010-11
Increase the number of women who know about and use transportation assistance when transportation is a barrier to appropriate health care.	600	500	209
Increase the number of referrals to public health services.	946	400	336

	ACTUAL 2009-2010	BUDGET 2010-2011	REQUESTED 2011-2012	APPROVED 2011-2012	CHG
<b>REVENUES:</b>					
FEDERAL	\$ 0	\$ 0	\$ 0	0	0.0%
STATE	129,360	167,705	165,764	165,764	-1.2%
LOCAL	0	0	0	0	0.0%
CHARGES & FEES	0	0	0	0	0.0%
GENERAL FUND	0	0	0	0	0.0%
<b>TOTAL</b>	<b>\$ 129,360</b>	<b>\$ 167,705</b>	<b>\$ 165,764</b>	<b>\$ 165,764</b>	<b>-1.2%</b>

<b>EXPENSES:</b>					
SALARIES & BENEFITS	92,767	137,222	133,590	133,590	-2.6%
SUPPLIES & OPERATIONS	21,924	30,483	32,174	32,174	5.5%
CAPITAL OUTLAY	0	0	0	0	0.0%
CONTRACTS & GRANTS	0	0	0	0	0.0%
<b>TOTAL</b>	<b>\$ 114,691</b>	<b>\$ 167,705</b>	<b>\$ 165,764</b>	<b>\$ 165,764</b>	<b>-1.2%</b>

<b>EMPLOYEES:</b>					
FULL TIME	3.00	3.00	3.00	3.00	0.0%
PART TIME	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>0.0%</b>

**SIGNIFICANT CHANGES:**

The purpose of this program is to reduce infant mortality and morbidity by enhancing the effectiveness of existing maternal and child health activities and introducing new interventions that complement existing strategies. Pregnant women and parenting families are served through outreach, case management and education and training. No local funds are required for this program.

**DEPARTMENT DESCRIPTION**

This program funds mammograms and other diagnostic services to ensure that women with low incomes have opportunities for early detection of breast cancer.

**MAJOR ACCOMPLISHMENTS**

- Provided 315 mammograms!
- Provided 44 other diagnostic services.
- Served 26 Hispanic clients.

**KEY OBJECTIVES**

- Provide 200 women with screening and diagnostic services for early detection of breast cancer.

**PERFORMANCE MEASURES**

	Actual 2008-09	Actual 2009-10	Objective 2010-11
Mammograms provided	320	305	315
Outreach to our county's Hispanic residents.	26	30	31

	ACTUAL 2009-2010	BUDGET 2010-2011	REQUESTED 2011-2012	APPROVED 2011-2012	CHG
<b>REVENUES:</b>					
FEDERAL	\$ 0	\$ 0	\$ 0	\$ 0	0.0%
STATE	49,598	40,896	28,564	28,564	-30.2%
CHARGES & FEES	0	0	0	0	0.0%
B&CC GRANTS	0	0	0	0	0.0%
KOMEN RESERVE	0	0	0	0	0.0%
GENERAL FUND	0	0	5,000	5,000	100.0%
<b>TOTAL</b>	<b>\$ 49,598</b>	<b>\$ 40,896</b>	<b>\$ 33,564</b>	<b>\$ 33,564</b>	<b>-17.9%</b>

<b>EXPENSES:</b>					
SALARIES & BENEFITS	\$ 18,696	\$ 19,327	\$ 19,896	\$ 19,896	2.9%
SUPPLIES & OPERATIONS	30,806	21,569	13,668	13,668	-36.6%
CAPITAL OUTLAY	0	0	0	0	0.0%
<b>TOTAL</b>	<b>\$ 49,502</b>	<b>\$ 40,896</b>	<b>\$ 33,564</b>	<b>\$ 33,564</b>	<b>-17.9%</b>

<b>EMPLOYEES:</b>					
FULL TIME	0.50	0.50	0.50	0.50	0.0%
PART TIME	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>0.0%</b>

**SIGNIFICANT CHANGES:**

The purpose of the Breast and Cervical Cancer Control Program is early detection, diagnosis and prevention of breast and cervical cancer and targets women who are considered to be at risk. The budget reflects a decrease of 17.9% due to a State funding cut. This budget includes \$5,000 in local appropriation to partially offset the state cut.

**DEPARTMENT DESCRIPTION**

This program funds mammograms and diagnostic services, as well as provides community outreach and education.

The purpose of the program is to provide low-income, underinsured, and insured women of Nash County with services for early detection of breast cancer.

**MAJOR ACCOMPLISHMENTS**

- Provided 167 mammograms to low-income, underinsured, insured women.
- Served 46 Hispanic women.
- Provided 13 surgical consults, 4 breast biopsies, and 12 ultrasounds.
- Provided more than 51 educational sessions to women's groups, churches, civic groups, health fairs, and businesses.

**KEY OBJECTIVES**

- Provide 130 mammograms for women by March 31, 2012.
- Provide 3 open breast biopsies and other diagnostic services to women by March 31, 2012.
- Serve 40 Hispanic and American Indian women with mammograms or other needed diagnostic services.
- Provide 50 educational sessions, and/or health fair exhibits to encourage early detection of breast cancer.

**PERFORMANCE MEASURES**

	Actual 2008-09	Actual 2009-10	Objective 2010-11
Mammograms provided	121	167	130
Hispanics served	26	46	40
Persons who came in for services as a direct result of educational programs and outreach	56	130	130

**HEALTH - KOMEN BREAST CANCER**

General Fund

0105214

	ACTUAL 2009-2010	BUDGET 2010-2011	REQUESTED 2011-2012	APPROVED 2011-2012	CHG
<b>REVENUES:</b>					
FEDERAL	\$ 0	\$ 0	\$ 0	\$ 0	0.0%
STATE	0	0	0	0	0.0%
CHARGES & FEES	0	0	0	0	0.0%
B&CC GRANTS	75,000	37,500	54,703	54,703	45.9%
KOMEN RESERVE	0	23,163	0	0	-100.0%
GENERAL FUND	0	0	0	0	0.0%
<b>TOTAL</b>	<b>\$ 75,000</b>	<b>\$ 60,663</b>	<b>\$ 54,703</b>	<b>\$ 54,703</b>	<b>-9.8%</b>
<b>EXPENSES:</b>					
SALARIES & BENEFITS	\$ 25,819	\$ 32,685	\$ 35,008	\$ 35,008	7.1%
SUPPLIES & OPERATIONS	30,431	27,978	19,695	19,695	-29.6%
CAPITAL OUTLAY	0	0	0	0	0.0%
<b>TOTAL</b>	<b>\$ 56,250</b>	<b>\$ 60,663</b>	<b>\$ 54,703</b>	<b>\$ 54,703</b>	<b>-9.8%</b>
<b>EMPLOYEES:</b>					
FULL TIME	0.75	0.75	0.75	0.75	0.0%
PART TIME	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL</b>	<b>0.75</b>	<b>0.75</b>	<b>0.75</b>	<b>0.75</b>	<b>0.0%</b>

**SIGNIFICANT CHANGES:**

This Komen Grant funding supplements the Breast and Cervical Cancer Control Program and provides funding for low income women who are not Medicaid eligible with no insurance or insurance with poor coverage for screening/diagnostic mammograms and other tests used to detect Breast Cancer. This budget reflects funding for July - March; additional funding for April - June is reflected in a separate budget for the purpose of tracking services and expenditures to coincide with the grant cycle. Funds are included to support the reclassification of a Public Health Educator I position to Public Health Education Specialist.

**DEPARTMENT DESCRIPTION**

This program funds medical supervision for children who would otherwise be without care. The goal would be to improve the health status of children through routine health check-ups, early detection of defects, immunization, nutritional counseling, and parental education.

**MAJOR ACCOMPLISHMENTS**

- Provided in-service to foster care parents at the request of the Dept. of Social Services on medication administration and how to respond to seizures.
- Meet the required number of sick child visits to continue to receive state funding for Primary Care.

**KEY OBJECTIVES**

- Initiate the new Child Health program Bright Futures by January 2012.
- Provide 40 primary care/sick child non-medicaid visits.

**PERFORMANCE MEASURES**

	Actual 2008-09	Actual 2009-10	Objective 2010-11
Child Health visits for Well Child Care	1,100	1,400	1,145
Newborn Home visits	227	210	148
Provide dental varnishing of all age appropriate children in well child clinic.	258	268	119
Primary care / sick visits non-medicaid	NA	NA	162
Sports / camp physicals	NA	NA	208

**HEALTH - CHILD HEALTH**

General Fund

0105216

	ACTUAL 2009-2010	BUDGET 2010-2011	REQUESTED 2011-2012	APPROVED 2011-2012	CHG
<b>REVENUES:</b>					
FEDERAL	\$ 241,914	\$ 150,000	\$ 185,453	\$ 185,453	23.6%
STATE	136,786	129,160	174,182	174,182	34.9%
CHARGES & FEES	4,252	3,600	4,850	4,850	34.7%
GRANTS	0	0	0	0	0.0%
CHILD HEALTH RESERVE	0	0	382	382	100.0%
GENERAL FUND	0	82,286	0	0	-100.0%
<b>TOTAL</b>	<b>\$ 382,952</b>	<b>\$ 365,046</b>	<b>\$ 364,867</b>	<b>\$ 364,867</b>	<b>0.0%</b>
<b>EXPENSES:</b>					
SALARIES & BENEFITS	\$ 465,588	\$ 321,039	\$ 318,937	\$ 318,937	-0.7%
SUPPLIES & OPERATIONS	36,863	44,007	45,930	45,930	4.4%
CAPITAL OUTLAY	0	0	0	0	0.0%
CONTRACTS & GRANTS	0	0	0	0	0.0%
<b>TOTAL</b>	<b>\$ 502,451</b>	<b>\$ 365,046</b>	<b>\$ 364,867</b>	<b>\$ 364,867</b>	<b>0.0%</b>
<b>EMPLOYEES:</b>					
FULL TIME	7.60	5.60	5.60	5.60	0.0%
PART TIME	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL</b>	<b>7.60</b>	<b>5.60</b>	<b>5.60</b>	<b>5.60</b>	<b>0.0%</b>

**SIGNIFICANT CHANGES:**

The Child Health Program is designed to ensure medical supervision for children who would otherwise be without care. Services provided include routine health checkups, early detection of child defects and education of parents. No local funds are required for this program next year.

**DEPARTMENT DESCRIPTION**

This program funds efforts to reduce infant mortality and morbidity and to improve the health status of women during pregnancy through early and continuous prenatal care.

**MAJOR ACCOMPLISHMENTS**

- Provided prenatal care to a total of 650+ pregnant women.
- Provided 280 Childbirth and Parenting class contacts.
- Implemented Lamaze International Principles & Techniques into Childbirth and Parenting classes.

**KEY OBJECTIVES**

- Continue to provide Lamaze childbirth classes.
- Decrease % of pregnant clients who continue to smoke during pregnancy.
- Screen 95% of pregnant patients for Varicella immunity.

**PERFORMANCE MEASURES**

	Actual 2008-09	Actual 2009-10	Objective 2010-11
Increase the percentage of pregnant women receiving adequate prenatal care.	65.2%	70.0%	67.1%
Less than 14% of all resident live births will be to women who smoked during pregnancy.	11.5%	10.0%	13.2%
Screen 95% of pregnant patients for Varicella immunity.	99%	99%	100%

**HEALTH - MATERNAL HEALTH**

General Fund

0105217

	ACTUAL 2009-2010	BUDGET 2010-2011	REQUESTED 2011-2012	APPROVED 2011-2012	CHG
<b>REVENUES:</b>					
FEDERAL	\$ 754,836	\$ 724,700	\$ 414,281	\$ 414,281	-42.8%
STATE	14,000	2,000	32,000	32,000	1500.0%
CHARGES & FEES	10,792	10,150	7,050	7,050	-30.5%
GRANTS	0	0	0	0	0.0%
MATERNAL HEALTH RESERVE	0	22,000	66,751	66,751	203.4%
GENERAL FUND	0	133,124	123,124	123,124	-7.5%
<b>TOTAL</b>	<b>\$ 779,628</b>	<b>\$ 891,974</b>	<b>\$ 643,206</b>	<b>\$ 643,206</b>	<b>-27.9%</b>

**EXPENSES:**

SALARIES & BENEFITS	\$ 737,198	\$ 678,197	\$ 506,426	\$ 506,426	-25.3%
SUPPLIES & OPERATIONS	132,608	186,850	136,780	136,780	-26.8%
CAPITAL OUTLAY	0	0	0	0	0.0%
CONTRACTS & GRANTS	12,000	26,927	0	0	-100.0%
<b>TOTAL</b>	<b>\$ 881,806</b>	<b>\$ 891,974</b>	<b>\$ 643,206</b>	<b>\$ 643,206</b>	<b>-27.9%</b>

**EMPLOYEES:**

FULL TIME	13.75	13.25	9.00	9.00	-32.1%
PART TIME	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL</b>	<b>13.75</b>	<b>13.25</b>	<b>9.00</b>	<b>9.00</b>	<b>-32.1%</b>

**SIGNIFICANT CHANGES:**

The Maternal Health Program provides prenatal care primarily to low-income women. A large percentage of the patients served through this program are Hispanic and not Medicaid eligible. This budget reflects a decrease of 27.9% due primarily to the elimination of two outreach workers and the transfer of two Social Workers to the CC4C/PCM budget. The budget includes funding for the reclassification of one Processing Unit Supervisor V to Administrative Assistant II, one Public Health Education Supervisor to Human Services Coordinator and one Processing Assistant III to the IV level.

**DEPARTMENT DESCRIPTION**

This program encourages environmental and policy change and healthy habits to reduce heart disease, stroke, and other chronic illness.

**MAJOR ACCOMPLISHMENTS**

- Two child care adopted health foods policies for their centers.
- Five community groups, churches or businesses adopted healthy eating policies.
- Two physicians offices have adopted policy to share healthy weight information with families of young children to reduce childhood obesity.
- 12 day care teachers were trained to and are now using Color Me Healthy to encourage physical activity and healthy eating choices in young children.

**KEY OBJECTIVES**

- Encourage 4 area churches/community groups to adopt healthy eating and/or physical activity policy.
- Engage additional preschool teachers in using Color Me Healthy to teach young children to eat healthy and exercise.
- Two new farmers markets will open at area child care centers.
- Provide 80 education programs/exhibits encouraging healthy eating and physical activity.

**PERFORMANCE MEASURES**

	Actual 2008-09	Actual 2009-10	Objective 2010-11
Complete a Community-wide Health Assessment/State of the County Report	Community Assessment	State of County	State of County
Use health education presentations to convince residents of the need for healthy behaviors to reduce risk for chronic illness.	85	81	89
Engage 20 additional preschool teachers in using Color Me Healthy to teach young children to eat healthy and exercise.	16	15	12
5 Policies or Environmental changes in area communities to make healthy foods and physical activity more accessible	16	7	5

**HEALTH - HEALTH PROMOTION**

General Fund

0105218

	ACTUAL 2009-2010	BUDGET 2010-2011	REQUESTED 2011-2012	APPROVED 2011-2012	CHG
<b>REVENUES:</b>					
FEDERAL	\$ 10,395	\$ 7,000	\$ 9,000	\$ 9,000	28.6%
STATE	33,605	33,846	33,782	33,782	-0.2%
LOCAL	0	0	0	0	0.0%
CHARGES & FEES	15,672	6,450	14,550	14,550	125.6%
GRANTS	0	0	0	0	0.0%
RESERVE - WHW	0	0	0	0	0.0%
GENERAL FUND	0	82,782	69,637	69,637	-15.9%
<b>TOTAL</b>	<b>\$ 59,672</b>	<b>\$ 130,078</b>	<b>\$ 126,969</b>	<b>\$ 126,969</b>	<b>-2.4%</b>
<b>EXPENSES:</b>					
SALARIES & BENEFITS	\$ 87,001	\$ 90,528	\$ 89,369	\$ 89,369	-1.3%
SUPPLIES & OPERATIONS	31,120	39,550	37,600	37,600	-4.9%
CAPITAL OUTLAY	0	0	0	0	0.0%
<b>TOTAL</b>	<b>\$ 118,121</b>	<b>\$ 130,078</b>	<b>\$ 126,969</b>	<b>\$ 126,969</b>	<b>-2.4%</b>
<b>EMPLOYEES:</b>					
FULL TIME	2.00	2.00	2.00	2.00	0.0%
PART TIME	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.0%</b>

**SIGNIFICANT CHANGES:**

The Health Promotion budget includes funding for Women's Health Watch, Health Promotion activities, and lab services for Fit for Life (Employee Wellness Program). The budget reflects a decrease of 2.4% due primarily to a cut in operational expenses, while including funding for the reclassification of one Processing Assistant III to the IV level.

**DEPARTMENT DESCRIPTION**

Environmental Health is a division of the Nash County Health Department with the responsibility of promoting and protecting the health of the citizens of Nash County. Environmental Health achieves this by applying sound environmental health principles, educating the public and enforcing local and state laws and rules.

Environmental Health Specialists act as agents of the state to carry out mandated environmental health programs for Nash County. The regulatory responsibilities include inspections of restaurants, food stands, temporary food stands, limited food service (concession stands), mobile food units, hot dog push carts, school cafeterias, meat markets, hospitals, rest homes, nursing homes, school buildings, county jail, residential care facilities, child day cares, adult day cares, motels, bed and breakfast inns, summer camps, swimming pools, soils for on-site wastewater systems, migrant water and septic, childhood lead poisoning prevention, and tattoo parlors.

Environmental Health enforces the Nash County Well Ordinance by registering well contractors, issuing well permits, inspecting installations, collecting water samples and investigating complaints. Food and lodging specialist provide foodservice training courses. Environmental Health consults with citizens and provides information on many topics including mold, indoor air quality, vector control, pest control, west nile virus control and specimen collection, water quality, and lead hazards control outside the scope of the state mandated program.

Animal Control is administered through Environmental Health and is operated out of the Nash County Animal Shelter.

**MAJOR ACCOMPLISHMENTS**

- Performed 95% of Food and Lodging inspections.
- Completed conversion of permit files to a geographic based (PIN) filing system.
- Created unique files for all Migrant Labor Camps with all relevant documents.
- Continued to provide food service training at no charge and a two point course with Nash Community College.
- Assisted Swimming Pool operators in achieving the second stage of VGB compliance.

**KEY OBJECTIVES**

- Meet state mandates in Food and Lodging and Institution Program.
- Provide well and septic permits and inspections.
- Continue providing foodservice training at no charge.
- Continue collaboration with NCC for Foodservice training to provide restaurants with 2 point credit.
- Improve departmental processes through software improvements.

**PERFORMANCE MEASURES**

	Actual 2008-09	Actual 2009-10	Objective 2010-11
Complete 100% of mandated Food Inspections	95%	99%	99%
Complete type IV septic system inspections	90%	93%	91%

**HEALTH - ENVIRONMENTAL HEALTH**

General Fund

0105220

	ACTUAL 2009-2010	BUDGET 2010-2011	REQUESTED 2011-2012	APPROVED 2011-2012	CHG
<b>REVENUES:</b>					
FEDERAL	\$ 0	\$ 0	\$ 0	\$ 0	0.0%
STATE	14,004	19,566	14,500	14,500	-25.9%
CHARGES & FEES	132,384	116,200	128,000	128,000	10.2%
GENERAL FUND	0	662,846	597,581	597,581	-9.8%
<b>TOTAL</b>	<b>\$ 146,388</b>	<b>\$ 798,612</b>	<b>\$ 740,081</b>	<b>\$ 740,081</b>	<b>-7.3%</b>
<b>EXPENSES:</b>					
SALARIES & BENEFITS	\$ 692,303	\$ 712,366	\$ 658,501	\$ 658,501	-7.6%
SUPPLIES & OPERATIONS	69,307	86,246	81,580	81,580	-5.4%
CAPITAL OUTLAY	0	0	0	0	0.0%
<b>TOTAL</b>	<b>\$ 761,610</b>	<b>\$ 798,612</b>	<b>\$ 740,081</b>	<b>\$ 740,081</b>	<b>-7.3%</b>
<b>EMPLOYEES:</b>					
FULL TIME	10.50	10.50	10.50	10.50	0.0%
PART TIME	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL</b>	<b>10.50</b>	<b>10.50</b>	<b>10.50</b>	<b>10.50</b>	<b>0.0%</b>

**SIGNIFICANT CHANGES:**

The purpose of the Environmental Health Program is to protect the public's health through educational activities and enforcement of all rules, regulations and ordinances relating to environmental health. The budget reflects a 7.3% decrease due primarily to "freezing" a vacant Environmental Health Specialist position thereby not including funding for the position in this budget year.

**DEPARTMENT DESCRIPTION**

This program provides residents, especially pregnant women, with comprehensive diabetic education. The dietitian is also available to provide dietary instruction to correct or better manage any medical problems that diet can affect. This funding supports one ENERGIZE series per year. ENERGIZE is a 3-month, 3 times per week nutrition and physical activity program to prevent type 2 diabetes in at risk teens.

**MAJOR ACCOMPLISHMENTS**

- The dietitian has provided 100 counseling sessions to assist residents in managing diets.
- NCHD has provided four 8-hour DSMT classes serving 20 residents.
- NCHD has applied for certification for the DSM Program.

**KEY OBJECTIVES**

- Provide 150 dietary counseling sessions to assist residents in managing diet related health problems.
- Provide quarterly 8 hour Diabetes Self Management classes.
- Offer one ENERGIZE series each year.

**PERFORMANCE MEASURES**

	Actual 2008-09	Actual 2009-10	Objective 2010-11
Provide 150 dietary counseling sessions	139	117	110
Provide quarterly DSMT classes	100%	100%	100%
Provide one ENERGIZE series per year	100%	100%	0 - only 2 referred
90% of DSMT participants who return for f/u will experience reduced A1C	100%	100%	89%

**HEALTH - DIABETIC CARE***General Fund***0105222**

	ACTUAL 2009-2010	BUDGET 2010-2011	REQUESTED 2011-2012	APPROVED 2011-2012	CHG
<b>REVENUES:</b>					
FEDERAL	\$ 0	\$ 0	\$ 0	\$ 0	0.0%
STATE	0	0	0	0	0.0%
CHARGES & FEES	0	0	0	0	0.0%
GRANTS	0	1,000	0	0	-100.0%
GENERAL FUND	0	5,000	5,000	5,000	0.0%
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 6,000</b>	<b>\$ 5,000</b>	<b>\$ 5,000</b>	<b>-16.7%</b>

**EXPENSES:**

SUPPLIES & OPERATIONS	\$ 4,274	\$ 5,000	\$ 5,000	\$ 5,000	0.0%
CONTRACTS & GRANTS	0	1,000	0	0	-100.0%
<b>TOTAL</b>	<b>\$ 4,274</b>	<b>\$ 6,000</b>	<b>\$ 5,000</b>	<b>\$ 5,000</b>	<b>-16.7%</b>

## SIGNIFICANT CHANGES:

The Diabetic Care Project, a locally funded project, focuses on improving diabetic care for Nash County residents by allowing the Health Department to offer the services of a Diabetes Educator to assist diabetic residents in managing their disease. The 16.7% decrease is a result of one-time grant funding in FY 2010-11.

**DEPARTMENT DESCRIPTION**

This program encourages residents in healthier habits to better manage their diabetes. The program allows us to provide an annual "Weigh to Go Diabetes Conference" for a three-county area and to offer Diabetes Self Management Programs quarterly.

**MAJOR ACCOMPLISHMENTS**

- Provided an annual Diabetes Conference with attendance of over 350 residents.
- Provided quarterly Diabetes Self Management Programs serving 20 residents.
- Provided education to residents in low income communities to encourage healthy habits to prevent or control diabetes.

**KEY OBJECTIVES**

- Provide an annual Diabetes Conference advertising over a three county area.
- Provide quarterly DSMT 8-hour classes.
- Provide a Diabetes Self Management Training program in conjunction with area senior centers.

**PERFORMANCE MEASURES**

	Actual 2008-09	Actual 2009-10	Objective 2010-11
Provide annual Diabetes Conference	NA	NA	100%
Provide quarterly DSMT classes	NA	NA	100%
Provide one 6 session Diabetes Education Series	NA	NA	100%

**HEALTH - DIABETES TODAY PROGRAM**

General Fund

0105224

	ACTUAL 2009-2010	BUDGET 2010-2011	REQUESTED 2011-2012	APPROVED 2011-2012	CHG
<b>REVENUES:</b>					
FEDERAL	\$ 0	\$ 0	\$ 0	\$ 0	0.0%
STATE	18,483	33,333	30,000	30,000	-10.0%
CHARGES & FEES	0	0	0	0	0.0%
GENERAL FUND	0	0	0	0	0.0%
<b>TOTAL</b>	<b>\$ 18,483</b>	<b>\$ 33,333</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>	<b>-10.0%</b>

**EXPENSES:**

SUPPLIES & OPERATIONS	\$ 19,556	\$ 27,333	\$ 30,000	\$ 30,000	9.8%
CONTRACTS & GRANTS	0	6,000	0	0	-100.0%
<b>TOTAL</b>	<b>\$ 19,556</b>	<b>\$ 33,333</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>	<b>-10.0%</b>

## SIGNIFICANT CHANGES:

The Diabetes Today Program provides state funding and resources to local health departments to promote the development of environmental and policy change interventions to enhance efforts of diabetes prevention and control interventions. The overall goal is to increase awareness and access to diabetes self-management education and diabetes self-management support interventions. The budget reflects a 10% decrease due to a state funding cut.

**DEPARTMENT DESCRIPTION**

This program helps prevent the spread of communicable diseases by funding hepatitis vaccination efforts, STD testing and treatment, and epidemiological investigation of all reported communicable diseases.

**MAJOR ACCOMPLISHMENTS**

- CD nurses in process of completing State required on-line CD course.
- CD Nurses trained to use State NC EDSS Computer CD Reporting system.
- Completed investigation of 132 communicable/reportable diseases.

**KEY OBJECTIVES**

- Identify all persons for whom communicable disease control measures are required.
- 90% of household contacts of and infants born to known chronic hepatitis-B carriers will complete prophylaxis within nine months.
- Training in NC EDSS of other staff members.
- Resolving pending cases on GCCD Line Listing Report within 30 days, in NC EDSS.

**PERFORMANCE MEASURES**

	Actual 2008-09	Actual 2009-10	Objective 2010-11
90% of household contacts of and infants born to known chronic Hepatitis B carriers will complete prophylaxis within nine months.	80% Household Contacts NA	85% Household Contacts NA	90% Household Contacts NA
95% of all reported cases and their contacts will receive disease appropriate investigation, counseling, treatment, monitoring, referral and follow-up.	95%	95%	95%
Provide timely investigation and treatment of reported communicable diseases.	100%	100%	100%

**HEALTH - COMMUNICABLE DISEASE**

General Fund

0105225

	ACTUAL 2009-2010	BUDGET 2010-2011	REQUESTED 2011-2012	APPROVED 2011-2012	CHG
<b>REVENUES:</b>					
FEDERAL	\$ 56,729	\$ 63,279	\$ 53,000	\$ 53,000	-16.2%
STATE	4,196	4,196	4,196	4,196	0.0%
LOCAL	0	0	0	0	0.0%
CHARGES & FEES	11,396	9,500	10,500	10,500	10.5%
COMM. DISEASE RESERVE	0	0	12,491	12,491	100.0%
GENERAL FUND	0	0	0	0	0.0%
<b>TOTAL</b>	<b>\$ 72,321</b>	<b>\$ 76,975</b>	<b>\$ 80,187</b>	<b>\$ 80,187</b>	<b>4.2%</b>
<b>EXPENSES:</b>					
SALARIES & BENEFITS	\$ 45,974	\$ 52,236	\$ 53,677	\$ 53,677	2.8%
SUPPLIES & OPERATIONS	15,033	24,739	26,510	26,510	7.2%
CAPITAL OUTLAY	0	0	0	0	0.0%
<b>TOTAL</b>	<b>\$ 61,007</b>	<b>\$ 76,975</b>	<b>\$ 80,187</b>	<b>\$ 80,187</b>	<b>4.2%</b>
<b>EMPLOYEES:</b>					
FULL TIME	1.00	1.00	1.00	1.00	0.0%
PART TIME	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.0%</b>

**SIGNIFICANT CHANGES:**

The purpose of the Communicable Disease Program is to provide services aimed at preventing and controlling communicable diseases such as preventable childhood diseases, sexually transmitted diseases, AIDS, TB, hepatitis, etc. This budget reflects an increase of 4.2% due primarily to increasing cost for vaccines such as Hepatitis B. Funding is included for the reclassification of a 0.50 FTE Processing Assistant III to the IV level.





The Nash County Department of Social Services provides forty public assistance and service programs to the citizens of Nash County. The agency's mission is to enhance the quality of life for citizens in the community through the provision of services which enable persons to become self-sufficient; to prevent or correct abuse, neglect and exploitation; to avoid institutional care when possible, and to secure institutional care when appropriate. Major programs include Child Support, Food Stamps, Foster Care and Adoption, Medicaid, North Carolina Health Choice, Work First Family Assistance, Day Care for Children and Adults, Child and Adult Protective Services, Emergency Assistance and Employment Services.

Historically, the agency has a reputation of excellence that is attributed to the hard work and commitment of our staff. We have been recognized throughout North Carolina as an agency reflective of good social work practice. Additionally, we collected \$10.1 million in child support benefits last year for the clients and children we serve. Even with increasing caseloads, we consistently have remarkable compliance scores and error rates in our Medicaid and Food and Nutrition Programs, and an excellent Administrative Staff who support all agency functions. We have focused on enhancing customer service by making customer service surveys available.

As the economy continues to affect the county budget, the department strives to provide a consistent level of service with reduced staff and loss of funds. All staff were engaged in efforts to identify operational and administrative changes that could provide the same or a more efficient level of services with the same or less manpower. The end result was a significant savings of county dollars and a more streamlined, efficient workforce.

**SOCIAL SERVICES****General Fund****Summary**

	ACTUAL 2009-2010	BUDGET 2010-2011	REQUESTED 2011-2012	APPROVED 2011-2012	CHG
<b>REVENUES:</b>					
FEDERAL	\$ 9,775,695	\$ 9,376,386	\$ 8,927,714	\$ 8,927,714	-4.8%
STATE	1,146,581	1,289,042	1,129,315	1,129,315	-12.4%
CHARGES & FEES	44,345	95,938	68,797	68,797	-28.3%
GENERAL FUND	4,513,609	5,115,463	4,983,911	4,983,911	-2.6%
<b>TOTAL</b>	<b>\$ 15,480,229</b>	<b>\$ 15,876,829</b>	<b>\$ 15,109,737</b>	<b>\$ 15,109,737</b>	<b>-4.8%</b>
<b>EXPENSES:</b>					
SALARIES & BENEFITS	\$ 8,892,305	\$ 9,156,704	\$ 8,947,088	\$ 8,947,088	-2.3%
SUPPLIES & OPERATIONS	526,556	571,047	476,517	476,517	-16.6%
DSS PAYMENTS	5,334,430	5,168,047	5,268,195	5,268,195	1.9%
DSS SERVICES	628,561	755,926	396,502	396,502	-47.5%
CAPITAL OUTLAY	0	53,310	0	0	0.0%
CONTRACTS & GRANTS	98,378	171,795	21,435	21,435	-87.5%
<b>TOTAL</b>	<b>\$ 15,480,229</b>	<b>\$ 15,876,829</b>	<b>\$ 15,109,737</b>	<b>\$ 15,109,737</b>	<b>-4.8%</b>
<b>EMPLOYEES:</b>					
FULL TIME	165.00	165.00	165.00	165.00	0.0%
PART TIME	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL</b>	<b>165.00</b>	<b>165.00</b>	<b>165.00</b>	<b>165.00</b>	<b>0.0%</b>

**SIGNIFICANT CHANGES:**

The overall Social Services budget decreased by \$767,092 for 2011-2012 or 4.8%. The budget includes increases of 1.5% health insurance premiums. County funding required for Social Services programs decreased by \$131,552 or 2.6%. Social Service Programs are funded primarily with Federal and State funds but 33% is locally funded.

**DEPARTMENT DESCRIPTION**

Provides salaries for Administration, Food and Nutrition Services, Medicaid, Children and Adult Services, and Day Care. Also includes overhead expenses and purchased services for Energy Assistance programs.

**MAJOR ACCOMPLISHMENTS**

- Increased the rate by which we initiated CPS complaints within the required time frame
- Increased the number of children enrolled in NC Health Choice
- Provided permanence for children in foster care through adoption, guardianship and custody
- Provided outreach services for the Food and Nutrition program at the Senior Center, Williford Resource Center, Braswell Library, Nash Community College and civic groups.

**KEY OBJECTIVES**

- Retain Child Protective Services Investigation/Assessment staff.
- Initiate 90% CPS complaints within required time frame.
- Enhance the diet of low income citizens through enrollment in Food and Nutrition program
- Enhance the ability to access health care for citizens through enrollment in Medicaid/NC Health Choice program.
- Provide permanence for Nash County children in foster care within one year of foster care placement
- Maintain/Update current computer equipment.
- Implement Phase II of scanning software.

**PERFORMANCE MEASURES**

	Actual 2008-2009	Actual 2009-2010	Objective 2010-2011
CPS Investigation/Assessment turnover rate	26%	0%	0%
CPS complaints initiated within time frame	95.0%	95.2%	95.5%
Upgrade/replace computer equipment	25%	25%	19%
Average monthly individuals receiving Food Stamps	12,063	13,907	16,417
Average monthly individuals receiving Medicaid	13,260	14,273	14,776
Termination of parental rights filed within sixty days of court ordering adoption as permanent plan	73%	50%	100%

**SOCIAL SERVICES - GENERAL**

General Fund

0105510

	ACTUAL 2009-2010	BUDGET 2010-2011	REQUESTED 2011-2012	APPROVED 2011-2012	CHG
<b>REVENUES:</b>					
FEDERAL	\$ 3,948,963	\$ 4,146,542	\$ 3,619,840	\$ 3,619,840	-12.7%
STATE	311,521	325,097	231,818	231,818	-28.7%
CHARGES & FEES	30,137	59,620	32,979	32,979	-44.7%
GENERAL FUND	4,083,897	4,364,654	4,194,393	4,194,393	-3.9%
<b>TOTAL</b>	<b>\$ 8,374,518</b>	<b>\$ 8,895,913</b>	<b>\$ 8,079,030</b>	<b>\$ 8,079,030</b>	<b>-9.2%</b>
<b>EXPENSES:</b>					
SALARIES & BENEFITS	\$ 7,277,918	\$ 7,520,556	\$ 7,346,005	\$ 7,346,005	-2.3%
SUPPLIES & OPERATIONS	525,971	565,887	470,244	470,244	-16.9%
DSS SERVICES	472,252	584,365	241,346	241,346	-58.7%
CAPITAL OUTLAY	0	53,310	0	0	-100.0%
CONTRACTS & GRANTS	98,378	171,795	21,435	21,435	-87.5%
<b>TOTAL</b>	<b>\$ 8,374,518</b>	<b>\$ 8,895,913</b>	<b>\$ 8,079,030</b>	<b>\$ 8,079,030</b>	<b>-9.2%</b>
<b>EMPLOYEES:</b>					
FULL TIME	135.00	135.00	135.00	135.00	0.0%
PART TIME	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL</b>	<b>135.00</b>	<b>135.00</b>	<b>135.00</b>	<b>135.00</b>	<b>0.0%</b>

**SIGNIFICANT CHANGES:**

General Social Services decreased 9.2% for 2011-12. This reflects increased health insurance premiums by 1.5%. Reductions were achieved by delayed hiring of a Social Worker II in Adult Services, freezing an Adoptions Social Worker III position when the employee retires, and freezing 5 vacant positions throughout the fiscal year. DSS Services is declining primarily due to frozen positions, ending of Federal Stimulus funds and a reduction in Crisis Intervention funds.

**DEPARTMENT DESCRIPTION**

Provides salaries for child support agents and administrative support. Pays for court costs, warrants, blood tests, and filing fees.

**MAJOR ACCOMPLISHMENTS**

- Exceeded standard for self-assessment goals.
- Exceeded goals in performance measures in paternity establishments, caseloads under order, collections toward arrears and support obligations established.

**KEY OBJECTIVES**

- Maintain child support collections at 10 million.
- Maintain percentage of paternity establishments at 102.26%.
- Maintain percentage of caseloads under order to 90% in accordance with State goals.
- Maintain self-assessment scores in accordance with State goals

**PERFORMANCE MEASURES**

	Actual 2008-2009	Actual 2009-2010	Objective 2010-2011
Child Support collections	\$11.3 million	\$10.1 million	\$10 million
Paternity establishments based on caseloads	102.5%	101.5%	102.3%
Caseloads under order	90.8%	89.8%	90.0%
Support obligations established	430	466	636

**SOCIAL SERVICES - IV-D**

General Fund

0105515

	ACTUAL 2009-2010	BUDGET 2010-2011	REQUESTED 2011-2012	APPROVED 2011-2012	CHG
<b>REVENUES:</b>					
FEDERAL	\$ 1,467,969	\$ 1,235,498	\$ 1,221,611	\$ 1,221,611	-1.1%
STATE	0	0	0	0	0.0%
CHARGES & FEES	3,090	3,318	3,318	3,318	0.0%
GENERAL FUND	(326,691)	(57,117)	(80,546)	(80,545)	41.0%
<b>TOTAL</b>	<b>\$ 1,144,368</b>	<b>\$ 1,181,699</b>	<b>\$ 1,144,384</b>	<b>\$ 1,144,384</b>	<b>-3.2%</b>

<b>EXPENSES:</b>					
SALARIES & BENEFITS	\$ 1,125,067	\$ 1,150,039	\$ 1,101,891	\$ 1,101,891	-4.2%
SUPPLIES & OPERATIONS	325	4,160	5,873	5,873	41.2%
DSS SERVICES	18,976	27,500	36,620	36,620	33.2%
<b>TOTAL</b>	<b>\$ 1,144,368</b>	<b>\$ 1,181,699</b>	<b>\$ 1,144,384</b>	<b>\$ 1,144,384</b>	<b>-3.2%</b>

<b>EMPLOYEES:</b>					
FULL TIME	21.00	21.00	21.00	21.00	0.0%
PART TIME	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL</b>	<b>21.00</b>	<b>21.00</b>	<b>21.00</b>	<b>21.00</b>	<b>0.0%</b>

**SIGNIFICANT CHANGES:**

IV-D budget, which covers Child Support Investigation and Enforcement, has an overall decrease of 3.2% due primarily to one Child Support Agent position remaining vacant for the fiscal year and a clerical position being frozen for half the fiscal year. Statewide, counties will be required to pay for 34% of the paternity testing, which increases DSS Services expenses.

**DEPARTMENT DESCRIPTION**

Largely responsible for our meeting Maintenance of Effort (MOE). Provides salaries and purchased services i.e. transportation and education.

**MAJOR ACCOMPLISHMENTS**

- Successfully completed State Office Monitoring for the Work First Program.

**KEY OBJECTIVES**

- Meet new policy guidelines concerning documentation of participant activity in Work First records
- Maintain 50% or higher monthly All families participation rate

**PERFORMANCE MEASURES**

	Actual 2008-2009	Actual 2009-2010	Objective 2010-2011
All Families Participation Rate	32.9%	56.8%	56.8%
Increase spending for non-time clock services	\$9,248	\$197	\$830

**SOCIAL SERVICES - WORK FIRST**

General Fund

0105520

	ACTUAL 2009-2010	BUDGET 2010-2011	REQUESTED 2011-2012	APPROVED 2011-2012	CHG
<b>REVENUES:</b>					
FEDERAL	\$ 1,068,224	\$ 1,089,232	\$ 1,058,428	\$ 1,058,428	-2.8%
STATE	0	0	0	0	0.0%
CHARGES & FEES	0	0	0	0	0.0%
GENERAL FUND	(455,335)	(482,272)	(459,620)	(459,620)	-4.7%
<b>TOTAL</b>	<b>\$ 612,888</b>	<b>\$ 606,960</b>	<b>\$ 598,808</b>	<b>\$ 598,808</b>	<b>-1.3%</b>

**EXPENSES:**

SALARIES & BENEFITS	\$ 489,320	\$ 486,109	\$ 499,192	\$ 499,192	2.7%
SUPPLIES & OPERATIONS	260	1,000	400	400	-60.0%
DSS SERVICES	123,309	119,851	99,216	99,216	-17.2%
<b>TOTAL</b>	<b>\$ 612,888</b>	<b>\$ 606,960</b>	<b>\$ 598,808</b>	<b>\$ 598,808</b>	<b>-1.3%</b>

**EMPLOYEES:**

FULL TIME	9.00	9.00	9.00	9.00	0.0%
PART TIME	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>0.0%</b>

**SIGNIFICANT CHANGES:**

The Work First budget reflects a decrease of 1.3% due to one Income Maintenance Case Worker position remaining vacant until April 1, 2012 DSS Services decreased due to Emergency Assistance funding reduction. Expenditures in Work First are applied toward Maintenance of Effort for TANF Block Grant which is \$1,236,526.

**DEPARTMENT DESCRIPTION**

Offers direct financial assistance to clients for services not reported on the DSS-1571. These services include Adoption Assistance, Medicaid, Special Assistance to Adults, Day Care for Adults and Children, and board payments for children in foster care.

**MAJOR ACCOMPLISHMENTS**

- Increased the number of clients with primary care physicians through enrollment in the Carolina Access Program.
- Applied state recommendation for counties to become more conservative when issuing Benefit Diversions.

**KEY OBJECTIVES**

- Address the child care services waiting list according to the number of services terminated on a weekly basis.
- Complete second party reviews on randomly selected Medicaid cases
- Provide optimum services for children in foster care with matching state and federal reimbursements.
- Increase number of Title XIX bus tokens issued

**PERFORMANCE MEASURES**

	Actual 2008-2009	Actual 2009-2010	Objective 2010-2011
Benefit Diversions	92	39	25
Carolina Access enrollees	10,137	11,664	12,747
Average number of citizens per month receiving subsidized transportation for medical care (Van)	210	198	201
Tokens issued for Title XIX transportation (bus)	1,377	1,488	1,686
Gas vouchers issued for Title XIX transportation	\$11,945	\$11,920	\$15,550

**SOCIAL SERVICES - OTHER**

General Fund

0105525

	ACTUAL 2009-2010	BUDGET 2010-2011	REQUESTED 2011-2012	APPROVED 2011-2012	CHG
<b>REVENUES:</b>					
FEDERAL	\$ 3,290,539	\$ 2,905,114	\$ 3,027,835	\$ 3,027,835	4.2%
STATE	835,059	963,945	897,497	897,497	-6.9%
CHARGES & FEES	11,118	33,000	32,500	32,500	-1.5%
GENERAL FUND	1,197,714	1,265,988	1,310,363	1,310,363	3.5%
<b>TOTAL</b>	<b>\$ 5,334,430</b>	<b>\$ 5,168,047</b>	<b>\$ 5,268,195</b>	<b>\$ 5,268,195</b>	<b>1.9%</b>

**EXPENSES:**

CAPITAL OUTLAY	\$ 0	\$ 0	0	0	0.0%
MEDICAID TRANSPORTATION	452,051	450,000	450,000	450,000	0.0%
CHILD CARE/DEV. PMTS	3,245,757	2,909,243	2,860,449	2,860,449	-1.7%
SPECIAL ASSISTANCE TO ADULT	876,615	815,320	900,000	900,000	10.4%
DSS PAYMENTS & PROGRAMS	760,008	993,484	1,057,746	1,057,746	6.5%
<b>TOTAL</b>	<b>\$ 5,334,430</b>	<b>\$ 5,168,047</b>	<b>\$ 5,268,195</b>	<b>\$ 5,268,195</b>	<b>1.9%</b>

## SIGNIFICANT CHANGES:

Social Services Other is increasing 1.9% primarily due to increases in Special Assistance to Adults and Foster Care Room and Board payments.

**DEPARTMENT DESCRIPTION**

Provides funds to meet clients' needs when there is no other available source of revenue. Includes such expenses as foster children's clothing, prescriptions, and pauper burials.

**MAJOR ACCOMPLISHMENTS**

- Reduced non-reimbursable spending.

**KEY OBJECTIVES**

- Provide non-reimbursable services to the community within budgeted amount.

**PERFORMANCE MEASURES**

	Actual 2008-2009	Actual 2009-2010	Objective 2010-2011
County Only Participation budget	\$21,220	\$14,025	\$12,759

**SOCIAL SERVICES - COUNTY ONLY PARTICIPATION** General Fund

0105535

	ACTUAL 2009-2010	BUDGET 2010-2011	REQUESTED 2011-2012	APPROVED 2011-2012	CHG
<b>REVENUES:</b>					
FEDERAL	\$ 0	\$ 0	\$ 0	\$ 0	0.0%
STATE	0	0	0	0	0.0%
CHARGES & FEES	0	0	0	0	0.0%
GENERAL FUND	14,025	24,210	19,320	19,320	-20.2%
<b>TOTAL</b>	<b>\$ 14,025</b>	<b>\$ 24,210</b>	<b>\$ 19,320</b>	<b>\$ 19,320</b>	<b>-20.2%</b>

<b>EXPENSES:</b>					
FOSTER CHILDREN	\$ 5,887	\$ 11,960	\$ 9,000	\$ 9,000	-24.7%
GENERAL ASSISTANCE	290	2,000	0	0	-100.0%
PAUPER BURIALS	3,201	3,000	3,000	3,000	0.0%
OTHER DSS SERVICES	1,827	4,350	4,500	4,500	3.4%
SPECIAL CHILDREN ADOPTION	2,820	2,900	2,820	2,820	-2.8%
<b>TOTAL</b>	<b>\$ 14,025</b>	<b>\$ 24,210</b>	<b>\$ 19,320</b>	<b>\$ 19,320</b>	<b>-20.2%</b>

SIGNIFICANT CHANGES:

General Assistance, a non-mandated expense, has been eliminated.





Other Human Services consists of Juvenile Justice, Mental Health, Home & Community Care Block Grant, Aging/Senior Center, Aging Department Grants, Senior Center - Caregiver Grant, Veterans Services, and Local Human Services.

**OTHER HUMAN SERVICES***General Fund**Summary*

	ACTUAL 2009-2010	BUDGET 2010-2011	REQUESTED 2011-2012	APPROVED 2011-2012	CHG
<b>REVENUES:</b>					
LOCAL	\$ 10,295	\$ 20,320	\$ 6,500	\$ 6,500	-68.0%
STATE	964,164	992,140	957,148	957,148	-3.5%
CHARGES & FEES	69,976	85,799	80,000	80,000	-6.8%
GENERAL FUND	0	939,235	945,311	940,311	0.1%
<b>TOTAL</b>	<b>\$ 1,044,435</b>	<b>\$ 2,037,494</b>	<b>\$ 1,988,959</b>	<b>\$ 1,983,959</b>	<b>-2.6%</b>

**EXPENSES:**

SALARIES & BENEFITS	\$ 180,637	\$ 185,168	\$ 155,931	\$ 155,931	-15.8%
SUPPLIES & OPERATIONS	59,302	67,475	62,900	62,900	-6.8%
CAPITAL OUTLAY	0	0	0	0	0.0%
CONTRACTS & GRANTS	1,377,010	1,784,851	1,770,128	1,765,128	-1.1%
<b>TOTAL</b>	<b>\$ 1,616,949</b>	<b>\$ 2,037,494</b>	<b>\$ 1,988,959</b>	<b>\$ 1,983,959</b>	<b>-2.6%</b>

**EMPLOYEES:**

FULL TIME	2.64	2.64	2.64	2.64	0.0%
PART TIME	1.61	1.78	0.85	0.85	-52.2%
<b>TOTAL</b>	<b>4.25</b>	<b>4.42</b>	<b>3.49</b>	<b>3.49</b>	<b>-21.0%</b>

**SIGNIFICANT CHANGES:**

Nash County receives certain grants and provides additional local funding for various outside agencies providing other human services. These include the Juvenile Justice Program, the Home and Community Care Block Grant Program, Mental Health, Veterans Services and Aging/Senior Center and other Local Human Services. Although a reduction is shown, estimates for next year are used in some programs because funding allocations for 2011-12 have not yet been established. Decline in positions is related to grant reductions.

***DEPARTMENT DESCRIPTION***

The Office of Juvenile Justice oversees the funding of several agencies providing human services within the County that develop programs that prevent or control juvenile delinquency. The funding is primarily through the state with a 20% local match.

**OFFICE JUVENILE JUSTICE**

**General Fund**

**0105235**

	ACTUAL 2009-2010	BUDGET 2010-2011	REQUESTED 2011-2012	APPROVED 2011-2012	CHG
<b>REVENUES:</b>					
FAMILY PRESERVATION	\$ 89,441	\$ 80,399	\$ 73,970	\$ 73,970	-8.0%
IMPACT PLUS	44,774	47,838	42,740	42,740	-10.7%
JCPC COUNCIL	7,600	8,000	7,599	7,599	-5.0%
RESOLVE	28,761	28,315	26,310	26,310	-7.1%
TRI-COUNTY GROUP HOME	37,050	0	0	0	0.0%
OJJ TEEN COURT	33,188	35,210	33,420	33,420	-5.1%
TRANSITION RE-ENTRY	0	0	25,115	25,115	100.0%
THERAPEUTIC FOSTER CARE	0	34,410	31,660	31,660	-8.0%
STRENGTHENING FAMILIES	0	6,642	0	0	-100.0%
GENERAL FUND	0	46,564	46,643	46,643	0.2%
<b>TOTAL</b>	<b>\$ 240,814</b>	<b>\$ 287,378</b>	<b>\$ 287,457</b>	<b>\$ 287,457</b>	<b>0.0%</b>

**EXPENSES:**

FAMILY PRESERVATION	\$ 108,271	\$ 96,479	\$ 88,764	\$ 88,764	-8.0%
IMPACT PLUS	54,200	57,406	51,288	51,288	-10.7%
JCPC COUNCIL	7,599	8,000	7,599	7,599	-5.0%
OJJ RESOLVE	34,815	33,978	31,572	31,572	-7.1%
TRI-COUNTY GROUP HOME	44,850	0	0	0	0.0%
OJJ TEEN COURT	40,175	42,253	40,104	40,104	-5.1%
TRANSITION RE-ENTRY	0	0	30,138	30,138	100.0%
THERAPEUTIC FOSTER CARE	0	41,292	37,992	37,992	-8.0%
STRENGTHENING FAMILIES	0	7,970	0	0	-100.0%
UNALLOCATED	0	0	0	0	0.0%
<b>TOTAL</b>	<b>\$ 289,910</b>	<b>\$ 287,378</b>	<b>\$ 287,457</b>	<b>\$ 287,457</b>	<b>0.0%</b>

**SIGNIFICANT CHANGES:**

The Juvenile Justice Program is funded primarily by the state with a 20% local match. These programs are intended to aid children in a variety of ways. Some of these programs have other sources of funds and provide their own local 20% match while others request the local match from Nash County. Funding is subject to change as final numbers for 2011-12 are not yet available. Estimates are used for this document to be revised when notification is received.

**DEPARTMENT DESCRIPTION**

Nash County provides funding to The Beacon Center along with Edgecombe County. In addition the County funds the Christian Fellowship Home which provides state-licensed halfway house services to chemically-dependent adults. Also proceeds from the Bottle Tax are forwarded to The Beacon Center in this department.

**MENTAL HEALTH**

General Fund

0105310

	ACTUAL 2009-2010	BUDGET 2010-2011	REQUESTED 2011-2012	APPROVED 2011-2012	CHG
<b>REVENUES:</b>					
STATE	\$ 0	\$ 0	\$ 0	\$ 0	0.0%
ABC MIXED BEVERAGE TAX	32,293	32,500	32,000	32,000	-1.5%
GENERAL FUND	0	363,705	364,205	364,205	0.1%
<b>TOTAL</b>	<b>\$ 32,293</b>	<b>\$ 396,205</b>	<b>\$ 396,205</b>	<b>\$ 396,205</b>	<b>0.0%</b>

**EXPENSES:**

MENTAL HEALTH CENTER	\$ 0	\$ 356,705	\$ 356,705	\$ 356,705	0.0%
ALCOHOLIC REHABILITATION	33,635	32,500	32,500	32,500	0.0%
CHRISTIAN FELLOWSHIP	7,000	7,000	7,000	7,000	0.0%
<b>TOTAL</b>	<b>\$ 40,635</b>	<b>\$ 396,205</b>	<b>\$ 396,205</b>	<b>\$ 396,205</b>	<b>0.0%</b>

## SIGNIFICANT CHANGES:

Nash and Edgecombe Counties are served jointly by The Beacon Center. Each County provides local support for the Authority. A portion of the ABC mixed beverage tax is also required to be paid to The Beacon Center for alcohol rehabilitation. Funding for 2011-12 remains same as previous year.

**DEPARTMENT DESCRIPTION**

The Home and Community Care Block Grant is comprised of funding for in-home and community based services currently available through the Division of Aging as well as a portion of funding targeted for in-home and community based services previously administered by the NC Division of Social Services. Older Americans Act funds constitutes approximately 45% of HCCBG funding and are intended to develop and enhance comprehensive and coordinated community based systems of services, opportunities and protections for older adults.

**MAJOR ACCOMPLISHMENTS**

- Avoided reducing services to existing clients in tough economic times.
- Continued to fully utilize 100% of Block Grant funds.

**KEY OBJECTIVES**

- To provide a broad base of services to older adults.
- To continue to assess the needs of Nash County older adults to meet service gaps in the county.
- To assist older adults in avoiding premature institutionalization.

**PERFORMANCE MEASURES**

	Actual 2008-09	Actual 2009-10	Objective 2010-11
HCCBG funds awarded to Nash County	\$629,120	\$625,866	\$650,711
Unutilized HCCBG funds	\$0	\$0	\$0
Number of clients receiving HCCBG services	538	437	366
Number of clients served in nutrition services	308	280	232
Nutrition services cost-share contributions	\$24,767	\$10,603	\$12,113

	ACTUAL 2009-2010	BUDGET 2010-2011	REQUESTED 2011-2012	APPROVED 2011-2012	CHG
<b>REVENUES:</b>					
MEALS ON WHEELS	\$ 49,633	\$ 51,420	\$ 51,420	\$ 51,420	0.0%
WRIGHTS CENTER	85,987	85,988	85,988	85,988	0.0%
SENIOR CENTER OPERATION	51,697	72,833	60,953	60,953	-16.3%
HOLD ACCOUNT	0	0	0	0	0.0%
SR CTR CONGREGATE NUTR	14,717	26,683	30,233	30,233	13.3%
HOME DELIVERED MEALS	108,382	105,473	108,973	108,973	3.3%
TRANSPORTATION	27,319	25,550	27,000	27,000	5.7%
MEDICAL TRANSPORTATION	24,527	21,700	24,000	24,000	10.6%
RESPITE SERVICES	13,000	15,420	16,500	16,500	7.0%
OPTION A	277,264	277,267	277,267	277,267	0.0%
CHARGES & FEES	9,410	14,800	13,500	13,500	-8.8%
GENERAL FUND	0	19,265	22,407	22,407	16.3%
<b>TOTAL</b>	<b>\$ 661,936</b>	<b>\$ 716,399</b>	<b>\$ 718,241</b>	<b>\$ 718,241</b>	<b>0.3%</b>

**EXPENSES:**

MEALS ON WHEELS	\$ 49,633	\$ 51,420	\$ 51,420	\$ 51,420	0.0%
WRIGHTS CENTER	85,987	85,988	85,988	85,988	0.0%
SENIOR CENTER OPERATION	55,876	72,833	60,953	60,953	-16.3%
HOLD ACCOUNT	0	0	0	0	0.0%
SR CTR CONGREGATE NUTR	17,863	28,408	32,837	32,837	15.6%
HOME DELIVERED MEALS	120,411	114,541	118,967	118,967	3.9%
TRANSPORTATION	29,146	28,389	30,000	30,000	5.7%
MEDICAL TRANSPORTATION	25,201	24,111	26,667	26,667	10.6%
COST SHARE	9,275	14,800	14,300	14,300	-3.4%
RESPITE SERVICES	14,444	17,134	18,334	18,334	7.0%
HCCBG - DSS	18,679	28,427	28,427	28,427	0.0%
OPTION A SERVICES	260,150	250,348	250,348	250,348	0.0%
OPTION B SERVICES	0	0	0	0	0.0%
<b>TOTAL</b>	<b>\$ 686,665</b>	<b>\$ 716,399</b>	<b>\$ 718,241</b>	<b>\$ 718,241</b>	<b>0.3%</b>

**SIGNIFICANT CHANGES:**

Funding for HCCBG is subject to change as final numbers for 2011-12 are not yet available. Estimates are used for this document to be revised when notification is received.

**DEPARTMENT DESCRIPTION**

The Nash County Aging Department is the focal point for aging services and programs in the county. It is comprised of the Office on Aging, the Nash County Senior Center (The NASH), and the congregate nutrition site at Covenant Homes in Rocky Mount. The Office on Aging is involved with the growth and development of services, which allow older adults to age in place as long as possible and The NASH celebrates aging through educational, nutritional, social, and wellness opportunities.

**MAJOR ACCOMPLISHMENTS**

- Became Nationally Accredited.
- Started bi-weekly deliveries of Frozen Meals at Bullock McLeod Apartments.
- Completed new entrance to Senior Center.
- Continue to grow participation in all programs and services offered by the Nash County Senior Center.
- Significant adjustments were made in program spending, program fees, and energy management practices.

**KEY OBJECTIVES**

- Advocate for the development of a new Senior Center.
- To continue to stay up to date with programming that will attract the boomer generation.
- Advocate for the expansion of the existing Senior Center.

**PERFORMANCE MEASURES**

	Actual 2008-09	Actual 2009-10	Objective 2010-11
Clients served by senior center programs	1,595	1,621	1,700
Average daily attendance at the senior center	136	133	140
Total volunteer hours worked at senior center	1,714	1,472	1,500
Newsletter readership	400	1,200	2,000
Number receiving newsletter via email	112	361	400
Number of Ensure clients served	407	393	395

**AGING / SENIOR CENTER**

General Fund

0105810

	ACTUAL 2009-2010	BUDGET 2010-2011	REQUESTED 2011-2012	APPROVED 2011-2012	CHG
<b>REVENUES:</b>					
LOCAL	10,295	20,320	6,500	6,500	-68.0%
CHARGES & FEES	59,791	64,499	65,000	65,000	0.8%
GENERAL FUND	0	189,738	189,831	189,831	0.0%
<b>TOTAL</b>	<b>\$ 70,086</b>	<b>\$ 274,557</b>	<b>\$ 261,331</b>	<b>\$ 261,331</b>	<b>-4.8%</b>

**EXPENSES:**

SALARIES & BENEFITS	\$ 150,734	\$ 153,807	\$ 155,931	\$ 155,931	1.4%
SUPPLIES & OPERATIONS	58,452	66,430	62,900	62,900	-5.3%
CAPITAL OUTLAY	0	0	0	0	0.0%
CONTRACTS & GRANTS	40,555	54,320	42,500	42,500	-21.8%
<b>TOTAL</b>	<b>\$ 249,741</b>	<b>\$ 274,557</b>	<b>\$ 261,331</b>	<b>\$ 261,331</b>	<b>-4.8%</b>

**EMPLOYEES:**

FULL TIME	2.64	2.64	2.64	2.64	0.0%
PART TIME	0.68	0.85	0.85	0.85	0.0%
<b>TOTAL</b>	<b>3.32</b>	<b>3.49</b>	<b>3.49</b>	<b>3.49</b>	<b>0.0%</b>

**SIGNIFICANT CHANGES:**

The Aging Budget shows an overall decrease of 4.8% primarily due to a reduction in senior nutritional supplies and estimated reduction in utilities based on historical trend. Operational expenditures includes the Ensure Program, which is reimbursed to the County through the product sales, and meals purchased for other agencies, which is also reimbursed to the County.

**DEPARTMENT DESCRIPTION**

The Aging Department receives several grants, which provide funds to offer a variety of programs and services through the Nash County Senior Center.

**MAJOR ACCOMPLISHMENTS**

- Hosted four interns from the Wesleyan College Exercise Science Program.
- Support part-time staff to oversee foot care clinic, legal aid services, and insurance counseling services

**KEY OBJECTIVES**

- Continue to support legislative priorities that address increase funds to senior centers.
- Support efforts to re-evaluate the funding formula for the distribution of Senior Center General Purpose funds.
- Continue to offer educational and preventative health services to increase the quality of life of Nash County older adults

**PERFORMANCE MEASURES**

	Actual 2008-09	Actual 2009-10	Objective 2010-11
Number of clients served by footcare clinic	111	112	115
Number of clients served by fitness professional	231	193	200

**AGING DEPARTMENT GRANTS**

General Fund

0105813

	ACTUAL 2009-2010	BUDGET 2010-2011	REQUESTED 2011-2012	APPROVED 2011-2012	CHG
<b>REVENUES:</b>					
STATE	12,650	12,244	0	0	-100.0%
CHARGES & FEES	0	0	0	0	0.0%
GENERAL FUND	0	0	0	0	0.0%
<b>TOTAL</b>	<b>\$ 12,650</b>	<b>\$ 12,244</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>-100.0%</b>

<b>EXPENSES:</b>					
SALARIES & BENEFITS	\$ 12,652	\$ 12,244	\$ 0	\$ 0	-100.0%
SUPPLIES & OPERATIONS	0	0	0	0	0.0%
CAPITAL OUTLAY	0	0	0	0	0.0%
CONTRACTS & GRANTS	0	0	0	0	0.0%
<b>TOTAL</b>	<b>\$ 12,652</b>	<b>\$ 12,244</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>-100.0%</b>

<b>EMPLOYEES:</b>					
FULL TIME	0.00	0.00	0.00	0.00	0.0%
PART TIME	0.48	0.48	0.00	0.00	-100.0%
<b>TOTAL</b>	<b>0.48</b>	<b>0.48</b>	<b>0.00</b>	<b>0.00</b>	<b>-100.0%</b>

## SIGNIFICANT CHANGES:

Aging Department Grants expired 2010-2011. No acknowledgement for future funding had been received at this time.

**DEPARTMENT DESCRIPTION**

The Caregiver grant is awarded to Nash County to support the Family Caregiver Support Program established by the National Family Caregiver Support Act of 2000. This program funded under the Older Americans Act, recognizes the family caregiver and the many hours of unpaid services they have provided to loved ones. The grant supports a part time position that makes information and assistance, assistance with accessing services, support groups, caregiver training, and other supplemental services available to Nash County caregivers.

**MAJOR ACCOMPLISHMENTS**

- Continued partnership with five local physicians offices through Making The Link to connect caregivers with community services through health care providers.
- The Family Caregiver Coordinator assisted with bringing Project Lifesaver to Nash County.
- Continued growth of the Respite Service for Nash County caregivers and emergency respite services.

**KEY OBJECTIVES**

- Meet the goals and objectives of the program as established by the Area Aging Plan by the Area Agency on Aging.
- Seek additional ways to reach those with greatest economic need, particularly to low-income older individuals.
- Support the Family Caregiver Coordinator in her role coordinating Project Lifesaver in Nash County.

**PERFORMANCE MEASURES**

	Actual 2008-09	Actual 2009-10	Objective 2010-11
Number of family caregivers enrolled in program	101	89	81

**SENIOR CENTER - CAREGIVER GRANT**

General Fund

0105814

	ACTUAL 2009-2010	BUDGET 2010-2011	REQUESTED 2011-2012	APPROVED 2011-2012	CHG
<b>REVENUES:</b>					
STATE	23,881	22,248	0	0	-100.0%
CHARGES & FEES	215	5,000	0	0	-100.0%
GENERAL FUND	0	0	0	0	0.0%
<b>TOTAL</b>	<b>\$ 24,096</b>	<b>\$ 27,248</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>-100.0%</b>

**EXPENSES:**

SALARIES & BENEFITS	\$ 17,251	\$ 19,117	\$ 0	\$ 0	-100.0%
SUPPLIES & OPERATIONS	850	1,045	0	0	-100.0%
CAPITAL OUTLAY	0	0	0	0	0.0%
CONTRACTS & GRANTS	2,932	7,086	0	0	-100.0%
<b>TOTAL</b>	<b>\$ 21,033</b>	<b>\$ 27,248</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>-100.0%</b>

**EMPLOYEES:**

FULL TIME	0.00	0.00	0.00	0.00	0.0%
PART TIME	0.45	0.45	0.00	0.00	-100.0%
<b>TOTAL</b>	<b>0.45</b>	<b>0.45</b>	<b>0.00</b>	<b>0.00</b>	<b>-100.0%</b>

**SIGNIFICANT CHANGES:**

The Caregiver Grant expired 2010-2011. No acknowledgement for future funding had been received at this time.

***DEPARTMENT DESCRIPTION***

Nash County jointly sponsors the Veterans Services program with Edgecombe County which is the lead agency. Edgecombe employs one full-time position to work in this area and Nash County funds approximately 56% of the services. The program assists veterans with the processing of claims they may be entitled under federal, state or local laws.

**VETERANS SERVICES**

General Fund

0105820

	ACTUAL 2009-2010	BUDGET 2010-2011	REQUESTED 2011-2012	APPROVED 2011-2012	CHG
<b>REVENUES:</b>					
STATE	2,000	2,000	2,000	2,000	0.0%
CHARGES & FEES	0	0	0	0	0.0%
GENERAL FUND	0	48,750	50,000	50,000	2.6%
<b>TOTAL</b>	<b>\$ 2,000</b>	<b>\$ 50,750</b>	<b>\$ 52,000</b>	<b>\$ 52,000</b>	<b>2.5%</b>

<b>EXPENSES:</b>					
CONTRACTS & GRANTS	50,000	50,750	52,000	52,000	2.5%
<b>TOTAL</b>	<b>\$ 50,000</b>	<b>\$ 50,750</b>	<b>\$ 52,000</b>	<b>\$ 52,000</b>	<b>2.5%</b>

## SIGNIFICANT CHANGES:

Nash County shares in the expense of a veterans officer employed by Edgecombe County. Each year Nash County is billed by Edgecombe County for a portion of the actual cost of this office based on the pro-rata portion of assistance provided to veterans in Nash County. Funding increased as current year budget will not fund the entire year. Nash County funds approximately 56% of the costs.

***DEPARTMENT DESCRIPTION***

The County makes contributions to certain outside agencies that provide human services for the benefit of Nash County citizens. These contributions are budgeted annually based on requests presented by the agencies and Commissioner approval.

**LOCAL HUMAN SERVICES**

General Fund

0105890

	ACTUAL 2009-2010	BUDGET 2010-2011	REQUESTED 2011-2012	APPROVED 2011-2012	CHG
<b>REVENUES:</b>					
STATE	0	0	0	0	0.0%
CHARGES AND FEES	560	1,500	1,500	1,500	0.0%
GENERAL FUND	0	271,213	272,225	267,225	-1.5%
<b>TOTAL</b>	<b>\$ 560</b>	<b>\$ 272,713</b>	<b>\$ 273,725</b>	<b>\$ 268,725</b>	<b>-1.5%</b>

**EXPENSES:**

CONTRIBUTIONS	\$ 1,600	\$ 5,000	\$ 5,000	5,000	0.0%
TRI-COUNTY	42,000	42,000	42,000	42,000	0.0%
JUDICIAL RESOURCES	10,000	10,000	10,000	10,000	0.0%
MY SISTERS HOUSE	11,000	10,000	10,000	10,000	0.0%
BEAVER CONTROL	60,000	64,000	60,000	60,000	-6.3%
ARTS COUNCIL	30,000	30,000	30,000	30,000	0.0%
BOYS & GIRLS CLUB	25,000	25,000	30,000	25,000	0.0%
HOUSE THE CHILDREN	30,000	30,000	30,000	30,000	0.0%
DEPC	10,000	10,000	10,000	10,000	0.0%
WESLEY HOSPITALITY HOUSE	0	0	0	0	0.0%
INTER-FAITH FOOD SHUTTLE	0	0	0	0	0.0%
EASTERN NC MEDIATION CENTE	0	0	0	0	0.0%
UNITED WAY	0	0	0	0	0.0%
IMPERIAL CENTER	5,938	5,938	5,950	5,950	0.2%
TOWNS CENTENNIAL	0	0	0	0	0.0%
BOY SCOUTS	775	775	775	775	0.0%
SPAULDING CENTER	40,000	40,000	40,000	40,000	0.0%
<b>TOTAL</b>	<b>\$ 266,313</b>	<b>\$ 272,713</b>	<b>\$ 273,725</b>	<b>\$ 268,725</b>	<b>-1.5%</b>

## SIGNIFICANT CHANGES:

Funding for outside agencies in Local Human Services decreased overall by 1.5% due to decreased funding for Beaver Control.





Cultural consists of activities that enhance the quality of life in Nash County through services such as public libraries and parks and open spaces for recreation activities.

**CULTURAL****General Fund****Summary**

	ACTUAL 2009-2010	BUDGET 2010-2011	REQUESTED 2011-2012	APPROVED 2011-2012	CHG
<b>REVENUES:</b>					
FEDERAL	\$ 0	\$ 0	\$ 0	\$ 0	0.0%
STATE	199,366	266,969	146,969	146,969	-44.9%
LOCAL	31,389	37,190	29,164	29,164	-21.6%
CHARGES & FEES	48,731	55,700	50,700	50,700	-9.0%
GENERAL FUND	0	1,325,047	1,329,570	1,329,070	0.3%
<b>TOTAL</b>	<b>\$ 279,486</b>	<b>\$ 1,684,906</b>	<b>\$ 1,556,403</b>	<b>\$ 1,555,903</b>	<b>-7.7%</b>
<b>EXPENSES:</b>					
SALARIES & BENEFITS	\$ 249,590	\$ 309,468	\$ 322,708	\$ 322,708	4.3%
SUPPLIES & OPERATIONS	1,113,372	1,108,469	1,086,726	1,086,226	-2.0%
CAPITAL OUTLAY	0	0	0	0	0.0%
CONTRACTS & GRANTS	199,366	266,969	146,969	146,969	-44.9%
<b>TOTAL</b>	<b>\$ 1,562,328</b>	<b>\$ 1,684,906</b>	<b>\$ 1,556,403</b>	<b>\$ 1,555,903</b>	<b>-7.7%</b>
<b>EMPLOYEES:</b>					
FULL TIME	4.50	5.50	5.50	5.50	0.0%
PART TIME	2.00	2.50	2.50	2.50	0.0%
<b>TOTAL</b>	<b>6.50</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>0.0%</b>

**SIGNIFICANT CHANGES:**

Cultural activities decreased 7.7% due to library funding through state grants declining for the coming year by 44.9%. County funding for libraries remained constant. Parks and Recreation budget decreased due to cut backs in program supplies.

**DEPARTMENT DESCRIPTION**

Nash County provides funding along with the City of Rocky Mount and Edgecombe County for Braswell Memorial Library. Braswell also receives grant funds from the State. In addition Nash County provides funding to five small libraries located in towns throughout the county. The libraries request funding on an annual basis. After careful review, funding levels are recommended to the Commissioners for approval.

**LIBRARIES**

General Fund

0106110

	ACTUAL 2009-2010	BUDGET 2010-2011	REQUESTED 2011-2012	APPROVED 2011-2012	CHG
<b>REVENUES:</b>					
FEDERAL	\$ 0	\$ 0	\$ 0	\$ 0	0.0%
STATE	199,366	266,969	146,969	146,969	-44.9%
CHARGES & FEES	0	0	0	0	0.0%
GENERAL FUND	0	935,601	936,101	935,601	0.0%
<b>TOTAL</b>	<b>\$ 199,366</b>	<b>\$ 1,202,570</b>	<b>\$ 1,083,070</b>	<b>\$ 1,082,570</b>	<b>-10.0%</b>

**EXPENSES:**

BRASWELL LIBRARY - LOCAL	\$ 868,101	\$ 868,101	\$ 868,101	\$ 868,101	0.0%
BRASWELL LIBRARY - SUPP	0	0	0	0	0.0%
BRASWELL LIBRARY - GRANTS	199,366	266,969	146,969	146,969	-44.9%
BAILEY LIBRARY	13,500	13,500	13,500	13,500	0.0%
SPRING HOPE LIBRARY	13,500	13,500	13,500	13,500	0.0%
NASHVILLE LIBRARY	13,500	13,500	13,500	13,500	0.0%
MIDDLESEX LIBRARY	13,500	13,500	14,000	13,500	0.0%
WHITAKERS LIBRARY	13,500	13,500	13,500	13,500	0.0%
AUTOMATION - BAILEY	0	0	0	0	0.0%
AUTOMATION - SPRING HOPE	0	0	0	0	0.0%
<b>TOTAL</b>	<b>\$ 1,134,967</b>	<b>\$ 1,202,570</b>	<b>\$ 1,083,070</b>	<b>\$ 1,082,570</b>	<b>-10.0%</b>

## SIGNIFICANT CHANGES:

Library services funded by the county include the Braswell Memorial Library in Rocky Mount and libraries in five towns throughout the county. Nash County provides direct local support as well as funds granted to Nash County by the North Carolina State Library. Total funding reflects a 10% decrease due to a \$50,000 State funded LTSA Outreach Services Grant and \$20,000 LSTA Planning Grant in 2010-11. Local funding for libraries remained constant for 2011-12.

**DEPARTMENT DESCRIPTION**

The philosophy of the Park and Recreation Department is to develop quality programs and activities in partnership with other groups and organizations that will aid in the pursuit of a full balanced and meaningful lifestyle. Providing our youth with safe, rewarding activities and social encounters will lead to positive lifestyle choices and building of a positive self image. For younger adults, leisure activities are targeted at bringing people together and encouraging healthier decisions. Exercise and social programs for our senior population will not only hinder the efforts of aging but will aid in keeping our citizens physically and mentally agile.

**MAJOR ACCOMPLISHMENTS**

- Hosted the Statewide Athletics Committee Tournament for 10 Under Boys and 12 Under Boys Basketball.
- Grand opening for Ennis Park facility.
- Assisted the Towns of Bailey, Middlesex and Castalia with the PARTF Grant Application.
- Worked with the Red Oak - Dortches, Bailey - Middlesex, Castalia and Coopers, West Mount, and Macedonia Park Committees with their park development projects.
- Developed many non-athletic programs, such as the Daddy Daughter Dance, Days of Play, Easter Egg Hunt, Play Group for 2-5 year olds, and Monster Mash Dance.

**KEY OBJECTIVES**

- Host the Statewide Athletics Committee Tournament for 10 Under Boys Baseball at Ennis Park.
- Send at least one team per sport to the State Tournaments.
- Host the Statewide Athletics Committee Tournament for 12 Under Football.
- Host the 10 Under and 12 Under Boys State Basketball Tournament.
- Continue to identify community recreational needs.
- Continue to develop the relationship with the existing park committees to provide attractive places for the Nash County citizens to spend their leisure time.
- Become a self-sustaining department within a 5 year period.
- Continue working with the Rocky Mount and Nashville recreation Departments to combine efforts to provide quality programs to all Nash County citizens.
- Assist the towns of Bailey and Middlesex through the development stages of the Bailey - Middlesex Community Park.
- Promote, publicize and provide leisure services and programs for all ages.

**PERFORMANCE MEASURES**

	Actual 2008-09	Actual 2009-10	Objective 2010-11
# Activities Provided	43	45	48
# of Spectators - average monthly	6,500	6,650	6,800
# of Participants	2,995	3,100	3,200
# Classes provided	1	3	4
Amount of participation fees collected	\$43,716	\$49,685	\$59,550
Amount of Town Fees collected	\$10,547	\$14,390	\$12,803
Facility Rental Fee Collected	\$1,869	\$4,580	\$5,545
Team Sponsor Fees Collected	5,350	5,710	\$6,000

**RECREATION**

General Fund

0106120

	ACTUAL 2009-2010	BUDGET 2010-2011	REQUESTED 2011-2012	APPROVED 2011-2012	CHG
<b>REVENUES:</b>					
FEDERAL	\$ 0	\$ 0	\$ 0	\$ 0	0.0%
STATE	0	0	0	0	0.0%
LOCAL	31,389	37,190	29,164	29,164	-21.6%
CHARGES & FEES	48,731	55,700	50,700	50,700	-9.0%
GENERAL FUND	0	389,446	393,469	393,469	1.0%
<b>TOTAL</b>	<b>\$ 80,120</b>	<b>\$ 482,336</b>	<b>\$ 473,333</b>	<b>\$ 473,333</b>	<b>-1.9%</b>
<b>EXPENSES:</b>					
SALARIES & BENEFITS	\$ 249,590	\$ 309,468	\$ 322,708	\$ 322,708	4.3%
SUPPLIES & OPERATIONS	177,771	172,868	150,625	150,625	-12.9%
CAPITAL OUTLAY	0	0	0	0	0.0%
CONTRACTS & GRANTS	0	0	0	0	0.0%
<b>TOTAL</b>	<b>\$ 427,361</b>	<b>\$ 482,336</b>	<b>\$ 473,333</b>	<b>\$ 473,333</b>	<b>-1.9%</b>
<b>EMPLOYEES:</b>					
FULL TIME	4.50	5.50	5.50	5.50	0.0%
PART TIME	2.00	2.50	2.50	2.50	0.0%
<b>TOTAL</b>	<b>6.50</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>0.0%</b>

**SIGNIFICANT CHANGES:**

The Recreation Department shows a 1.9% decrease in 2011-12 due to reduction to supplies & operating expenses. Salaries and benefits are increasing due to full operations and field maintenance at 4 parks, increased number of game officials necessary to cover games due to program growth, 1.5% increase in health insurance premiums and local retirement increase from 6.43% to 6.96%.





The County's Education includes locally supported public schools in a consolidated school system governed by a Board of Education with 11 members elected on a non-partisan basis for staggered four-year terms. An annual budget request, is submitted to the Board of Commissioners, once approved by the Board of Education and covers operations and general capital outlay for the schools. School construction projects are included in the School Project Fund and are funded as part of the Capital Improvement Plan.

In addition to public schools, the County provides operational and capital funding to Nash Community College. The community college, unlike the school system, has no legal authority to challenge county funding provided by the Board of Commissioners. Capital Projects for the community college are also included in the Capital Improvement Plan.

Both the school system and community college are given broad discretion in determining the best use of county dollars.

	ACTUAL 2009-2010	BUDGET 2010-2011	REQUESTED 2011-2012	APPROVED 2011-2012	CHG
<b>REVENUES:</b>					
FEDERAL	\$ 0	\$ 0	\$ 0	\$ 0	0.0%
STATE	0	0	0	0	0.0%
RESTRICTED SALES TAXES	1,851,036	1,499,036	1,581,036	1,396,890	-6.8%
GENERAL FUND	0	21,836,773	23,904,675	21,436,773	-1.8%
<b>TOTAL</b>	<b>\$ 1,851,036</b>	<b>\$ 23,335,809</b>	<b>\$ 25,485,711</b>	<b>\$ 22,833,663</b>	<b>-2.2%</b>

<b>EXPENSES:</b>					
NASH ROCKY MOUNT CURRENT	\$ 19,741,593	\$ 19,566,593	\$ 19,566,593	\$ 19,566,593	0.0%
NASH ROCKY MOUNT CAPITAL	1,851,036	1,499,036	1,581,036	1,396,890	-6.8%
COMMUNITY COLLEGE CURRENT	1,675,180	1,675,180	2,428,032	1,675,180	0.0%
COMMUNITY COLLEGE CAPITAL	120,000	195,000	1,910,050	195,000	0.0%
COMMUNITY COLLEGE LAND	1,182,686	0	0	0	0.0%
COMM COLLEGE ARCHITECT	0	400,000	0	0	-100.0%
<b>TOTAL</b>	<b>\$ 24,570,495</b>	<b>\$ 23,335,809</b>	<b>\$ 25,485,711</b>	<b>\$ 22,833,663</b>	<b>-2.2%</b>

**SIGNIFICANT CHANGES:**

Nash Rocky Mount Schools current expense funding remains same as previous year. Restricted sales tax is attributable to capital outlay for schools which is declining due to the continued economic impact on sales tax receipts projected for 2012. Nash Community College is receiving the same funding for current expense and capital outlay for 2011-12.





**DEPARTMENT DESCRIPTION**

The Debt Service function accounts for all principal and interest payments on the outstanding debt of the County. Outstanding debt currently consists of installment financing arrangements and certificates of participation - no general obligation debt is included. All debt is approved by the Board of Commissioners and the Local Government Commission, a division of the North Carolina Department of State Treasurer.

Debt Service includes payments for the following:

Installment Financing:

- Detention Center/ Community College Business Center
- Nash Central High School
- Eastern Regional - Land
- New Software Package - Tax, Planning, Environmental Health & Utilities
- EMS Data
- EMS ZOLL
- EMS Ambulance Lease
- Middlesex Elementary
- Shell Building V
- Limited Obligation Bonds

Certificates of Participation:

- Shell Building
- Community College Science/ Technology Building
- Bailey Elementary School- Phase II
- Courthouse Renovations
- Gateway Technology Center

**DEBT SERVICE**

General Fund

0109110

	ACTUAL 2009-2010	BUDGET 2010-2011	REQUESTED 2011-2012	APPROVED 2011-2012	CHG
<b>REVENUES:</b>					
FEDERAL	\$ 0	\$ 0	\$ 0	\$ 0	0.0%
STATE	0	936,000	936,000	936,000	0.0%
RESTRICTED SALES TAXES	704,399	1,035,964	1,304,964	1,489,110	43.7%
GENERAL FUND	0	2,851,588	2,570,605	2,386,459	-16.3%
<b>TOTAL</b>	<b>\$ 704,399</b>	<b>\$ 4,823,552</b>	<b>\$ 4,811,569</b>	<b>\$ 4,811,569</b>	<b>-0.2%</b>
<b>EXPENSES:</b>					
SOFTWARE-TAX, PLANNING, UTILITY	206,049	199,375	0	0	-100.0%
JAIL/COLLEGE ADDITION	745,629	745,634	745,630	745,630	0.0%
GTP LAND PURCHASE	0	0	0	0	0.0%
LIBRARY	229,693	0	0	0	0.0%
NASH CENTRAL HIGH FINANCING	800,708	771,863	743,017	743,017	-3.7%
CERTIFICATES OF PARTICIPATION	995,228	969,830	944,430	944,430	-2.6%
EASTERN REGIONAL	110,630	109,806	0	0	-100.0%
EMS DATA	72,185	72,186	0	0	-100.0%
EMS ZOLL	0	75,705	75,701	75,701	0.0%
SHELL BUILDING V	109,687	206,780	200,480	200,480	-3.0%
LOB	0	1,251,339	1,681,275	1,681,275	34.4%
MIDDLESEX ELEMENTARY INTEREST	0	164,000	164,000	164,000	0.0%
AMBULANCE LEASE	0	257,034	257,036	257,036	0.0%
SHELL BUILDING PURCHASE	1,794,944	0	0	0	0.0%
<b>TOTAL</b>	<b>\$ 5,064,753</b>	<b>\$ 4,823,552</b>	<b>\$ 4,811,569</b>	<b>\$ 4,811,569</b>	<b>-0.2%</b>

## SIGNIFICANT CHANGES:

Overall debt service decreased \$11,983 or 0.2% due to the first full year of debt service for the Limited Obligation Bonds (LOB) and ambulance lease payments. Restricted sales tax and lottery proceeds (\$936,000) are applied sources for school debt. Decline in debt service from 2010-11 is applied to LOB and Middlesex debt as prescribed under the Davenport Plan and the final payments for three debts paid in previous fiscal year.





Other Programs include Contingency which is for unexpected expenditures that arise in the course of business. In North Carolina local governments are restricted as to the amount of Contingency that can be funded. The county also budgets Transfers to Other Funds, which are operating transfers between the General Fund and other funds of the county, including Revaluation.

**OTHER PROGRAMS****General Fund****Summary**

	ACTUAL 2009-2010	BUDGET 2010-2011	REQUESTED 2011-2012	APPROVED 2011-2012	CHG
<b>REVENUES:</b>					
GENERAL FUND	\$ 0	\$ 230,336	\$ 95,000	\$ 95,000	-58.8%
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 230,336</b>	<b>\$ 95,000</b>	<b>\$ 95,000</b>	<b>-58.8%</b>
<b>EXPENSES:</b>					
TRANSFER TO OTHER FUNDS	\$ 42,637	\$ 230,336	\$ 45,000	\$ 45,000	-80.5%
CONTINGENCY	\$ 0	\$ 0	\$ 50,000	\$ 50,000	100.0%
<b>TOTAL</b>	<b>\$ 42,637</b>	<b>\$ 230,336</b>	<b>\$ 95,000</b>	<b>\$ 95,000</b>	<b>-58.8%</b>

## SIGNIFICANT CHANGES:

Other Programs of the County include Contingency and Transfers to other funds from the General Fund.

***DEPARTMENT DESCRIPTION***

Nash County established a contingency account to provide funding for unexpected expenditures that may arise. North Carolina General Statutes prohibit making expenditures directly from this account and the reserve may not exceed 5% of the budgeted expenditures for the fund in the current fiscal year. Formal action by the Board of County Commissioners is required to allocate this funding to a department or expenditure.

**CONTINGENCY***General Fund***0109400**

	ACTUAL 2009-2010	BUDGET 2010-2011	REQUESTED 2011-2012	APPROVED 2011-2012	CHG
<b>REVENUES:</b>					
CONTINGENCY	\$ 0	\$ 0	\$ 50,000	\$ 50,000	100.0%
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>100.0%</b>
<b>EXPENSES:</b>					
CONTINGENCY	0	0	50,000	50,000	100.0%
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>100.0%</b>

## SIGNIFICANT CHANGES:

A contingency of \$50,000 is budgeted for any unanticipated needs in 2011-12. Board of Commissioner approval is required for use of Contingency Funds.

**DEPARTMENT DESCRIPTION**

This function budgets operating transfers between the General Fund and other funds of the County including Revaluation and Capital Reserve. Nash County is transferring \$40,000 for the next property revaluation in 2017 to the Revaluation Fund.

**TRANSFER TO OTHER FUNDS**

General Fund

0109500

	ACTUAL 2009-2010	BUDGET 2010-2011	REQUESTED 2011-2012	APPROVED 2011-2012	CHG
<b>REVENUES:</b>					
GENERAL FUND	\$ 0	\$ 230,336	\$ 45,000	\$ 45,000	-80.5%
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 230,336</b>	<b>\$ 45,000</b>	<b>\$ 45,000</b>	<b>-80.5%</b>
<b>EXPENSES:</b>					
TO MAMIE LANE CDBG	0	0	5,000	5,000	100.0%
TO CAPITAL RESERVE	0	100,000	0	0	-100.0%
TRANSFER AFFA	2,637	90,336	0	0	-100.0%
TO REVALUATION FUND	40,000	40,000	40,000	40,000	0.0%
<b>TOTAL</b>	<b>\$ 42,637</b>	<b>\$ 230,336</b>	<b>\$ 45,000</b>	<b>\$ 45,000</b>	<b>-80.5%</b>

## SIGNIFICANT CHANGES:

State statutes require annual funding in preparation for property revaluation. The next Revaluation is in 2017 and the reserve of \$40,000 will be transferred to the Revaluation Fund for this purpose. A local match of \$5,000 for the Mamie Lane Community Development Block Grant is budgeted.



## ***SPECIAL REVENUE FUNDS***

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Special Revenue Funds are used to account for the proceeds of specific revenue sources (other than special assessments, expendable trust, or major capital projects) that are legally restricted to expenditures for special purposes.

Special Revenue Funds include:

- Stormwater Maintenance
- Economic Development
- Emergency Telephone System
- Controlled Substance
- Federal Asset Forfeiture
- Rural Operating Assistance Program
- Revaluation
- Fire Districts
- Nash Tourism

## ***SPECIAL REVENUE FUNDS***

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Funds included in this section are the Stormwater Maintenance Fund, Economic Development Fund, Emergency Telephone System Fund, Controlled Substance Fund, Federal Asset Forfeiture Fund, Rural Operating Assistance Fund, Revaluation Fund, Fire Districts Fund, and the Nash Tourism Fund.

**SPECIAL REVENUE****Summary**

	ACTUAL 2009-2010	BUDGET 2010-2011	REQUESTED 2011-2012	APPROVED 2011-2012	CHG
<b>REVENUES:</b>					
FEDERAL	\$ 44,032	\$ 0	\$ 0	\$ 0	0.0%
STATE	284,247	255,276	255,276	255,276	0.0%
E911 CHARGES	376,420	283,475	421,080	421,080	48.5%
FIRE TAXES	2,444,135	2,464,770	2,508,576	2,508,576	1.8%
INTEREST INCOME	4,371	0	0	0	0.0%
MISCELLANEOUS	6,800	0	0	0	0.0%
FUND BALANCE	0	472,554	310,634	310,634	-34.3%
TDA	488,000	443,758	417,851	417,851	-5.8%
GENERAL FUND	40,000	40,000	40,000	40,000	0.0%
<b>TOTAL</b>	<b>\$ 3,688,005</b>	<b>\$ 3,959,833</b>	<b>\$ 3,953,417</b>	<b>\$ 3,953,417</b>	<b>-0.2%</b>

**EXPENSES:**

SALARIES & BENEFITS	\$ 185,184	\$ 166,370	\$ 164,543	\$ 164,543	-1.1%
SUPPLIES & OPERATIONS	755,540	642,960	790,329	790,329	22.9%
CAPITAL OUTLAY	140,200	82,278	203,025	203,025	146.8%
CONTRACTS & GRANTS	216,503	220,276	220,276	220,276	0.0%
TRANSFER OUT	0	237,100	0	0	-100.0%
RESERVE	0	0	0	0	0.0%
REVALUATION RESERVE	0	40,000	40,000	40,000	0.0%
FIRE SERVICES	2,552,762	2,570,849	2,535,244	2,535,244	-1.4%
<b>TOTAL</b>	<b>\$ 3,850,189</b>	<b>\$ 3,959,833</b>	<b>\$ 3,953,417</b>	<b>\$ 3,953,417</b>	<b>-0.2%</b>

**EMPLOYEES:**

FULL TIME	2.88	2.13	2.13	2.13	0.0%
PART TIME	0.66	0.75	0.75	0.75	0.0%
<b>TOTAL</b>	<b>3.54</b>	<b>2.88</b>	<b>2.88</b>	<b>2.88</b>	<b>0.0%</b>

**SIGNIFICANT CHANGES:**

Nash County has various special revenue funds separate from the primary general fund. These funds account for such things as fire tax revenues, the revaluation of property values, Emergency Telephone System surcharges, Sheriff controlled substance funds and Nash Tourism. The overall cost of all special revenue funds decreased 0.2%. The following pages explain each fund and changes for next year.

**DEPARTMENT DESCRIPTION**

The Stormwater Division has been relocated to the Utilities Fund. The Maintenance Fund maintains funds from new BMP facilities for future emergency repairs to those BMPs. BMPs are maintained by private owners but Nash County is responsible to the state for water quality.

**MAJOR ACCOMPLISHMENTS**

- No emergency repairs were required.

**KEY OBJECTIVES**

- Maintain 100% of required deposits for BMP developments.
- Improve tracking system for projects over time.

**PERFORMANCE MEASURES**

	Actual 2008-09	Actual 2009-10	Objective 2010-11
Required funds collected	100%	100%	100%
Emergency repairs made	0	0	0
Deficient BMPs documented	0	0	0

**STORMWATER MAINTENANCE FUND**

Fund 021

	ACTUAL 2009-2010	BUDGET 2010-2011	REQUESTED 2011-2012	APPROVED 2011-2012	CHG
<b>REVENUES:</b>					
STORMWATER	\$ 0	\$ 2,500	\$ 2,500	\$ 2,500	0.0%
INTEREST	20	0	0	0	0.0%
FUND BALANCE	0	0	0	0	0.0%
<b>TOTAL</b>	<b>\$ 20</b>	<b>\$ 2,500</b>	<b>\$ 2,500</b>	<b>\$ 2,500</b>	<b>0.0%</b>
<b>EXPENSES:</b>					
STORMWATER MAINTENANCE	\$ 0	\$ 2,500	\$ 2,500	\$ 2,500	0.0%
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 2,500</b>	<b>\$ 2,500</b>	<b>\$ 2,500</b>	<b>0.0%</b>

## SIGNIFICANT CHANGES:

The Stormwater Maintenance Fund is established to hold formula-designated stormwater fees charged to development according to the Unified Development Ordinance. These funds must be restricted solely for the purpose of maintaining stormwater facilities in the future, thus this fund is set aside for that purpose. The 2011-12 budget remains the same as previous year.

***FUND DESCRIPTION***

The Economic Development Fund houses monies to be used for economic development projects for the County.

**ECONOMIC DEVELOPMENT FUND**

Fund 022

	ACTUAL 2009-2010	BUDGET 2010-2011	REQUESTED 2011-2012	APPROVED 2011-2012	CHG
<b>REVENUES:</b>					
MUNICIPAL CONTRIBUTIONS	\$ 0	\$ 0	\$ 0	\$ 0	0.0%
INTEREST	254	0	0	0	0.0%
FUND BALANCE	0	112,100	0	0	-100.0%
<b>TOTAL</b>	<b>\$ 254</b>	<b>\$ 112,100</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>-100.0%</b>

**EXPENSES:**

INCENTIVES	\$ 0	\$ 0	\$ 0	\$ 0	0.0%
INTERCHANGE STUDY	0	0	0	0	0.0%
TRANSFER OUT	0	112,100	0	0	-100.0%
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 112,100</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>-100.0%</b>

## SIGNIFICANT CHANGES:

No expenses are expected in economic development next year. Monies in the fund are held in reserve earning interest until needed.

**FUND DESCRIPTION**

The North Carolina General Assembly in 1989 passed an act to establish a statewide 911 service. The intent was to provide the most efficient way for the public to gain a rapid, efficient access to public safety services with the objective to reduce response time in situations requiring fire, rescue, emergency medical and law enforcement services.

The act established the ability to levy a surcharge on all telephone bills to raise funds to offset the cost of establishing a 911 service. Nash County's 911 surcharge rate is \$.60 per month. In addition, funds are also collected each year from a statewide wireless 911 surcharge that is currently \$.60 per month. These funds are used to cover the purchase, lease, or maintenance costs associated with the E911 Telephone System, database provisioning, addressing, annual maintenance agreements and selective routing fees.

The North Carolina General Assembly passed legislation that became effective January 1, 2010, which created a statewide 911 surcharge of \$.60 for all wire line and wireless phones. These funds are collected by the NC 911 Board and dispersed to local counties and municipalities to be deposited in the Emergency Telephone System Fund.

**MAJOR ACCOMPLISHMENTS**

- Upgrade the audio logging equipment with new hardware and software.
- Purchased new headsets for the 911 Telecommunicators.
- Upgraded our text paging software allowing us to send alpha-numeric text to our emergency responders.
- The CAD/GIS Coordinator attended the Visionair User's Conference.
- Certified 3 part-time employees and recertified 12 full-time employees in the three Priority Dispatch Protocols (EMD, EPD, EFD).

**KEY OBJECTIVES**

- Continue updating the MSAG database for the Emergency Communications Center.
- Continue gaining knowledge in the field of Geographic Information Systems.
- Purchase new headsets for the 911 Telecommunicators.
- Purchase 7 new extensive use chairs for the 911 Center.
- Utilize 911 surcharge reserve funds that are allowed to purchase items for public safety use.

**PERFORMANCE MEASURES**

	Actual 2008-09	Actual 2009-10	Objective 2010-11
<b>Telephone Calls</b>	NA	180,894	170,557
911 Wireline	NA	20,686	19,587
911 Wireless	NA	30,104	30,019
Outbound	NA	59,637	56,834
Inbound Administrative	NA	70,467	64,117
<b>CAD Calls for Service</b>	NA	79,774	66,993

**EMERGENCY TELEPHONE SYSTEM FUND (Formerly E-911 FUND)**

Fund 025

	ACTUAL 2009-2010	BUDGET 2010-2011	REQUESTED 2011-2012	APPROVED 2011-2012	CHG
<b>REVENUES:</b>					
E911 CHARGES	\$ 0	\$ 0	\$ 0	\$ 0	0.0%
WIRELESS CHARGES	376,420	283,475	421,080	421,080	48.5%
INTEREST	667	0	0	0	0.0%
FUND BALANCE	0	3,300	38,566	38,566	1068.7%
<b>TOTAL</b>	<b>\$ 377,087</b>	<b>\$ 286,775</b>	<b>\$ 459,646</b>	<b>\$ 459,646</b>	<b>60.3%</b>

**EXPENSES:**

SALARIES & BENEFITS	\$ 68,558	\$ 71,358	\$ 72,043	\$ 72,043	1.0%
SUPPLIES & OPERATIONS	212,128	203,145	244,578	244,578	20.4%
CAPITAL OUTLAY	126,900	12,272	143,025	143,025	1065.5%
RESERVE	0	0	0	0	0.0%
<b>TOTAL</b>	<b>\$ 407,586</b>	<b>\$ 286,775</b>	<b>\$ 459,646</b>	<b>\$ 459,646</b>	<b>60.3%</b>

**EMPLOYEES:**

FULL TIME	1.13	1.13	1.13	1.13	0.0%
PART TIME	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL</b>	<b>1.13</b>	<b>1.13</b>	<b>1.13</b>	<b>1.13</b>	<b>0.0%</b>

**SIGNIFICANT CHANGES:**

Under the new proposed 911 Board's Funding Model which takes effect July 1, 2011, Nash County will see its monthly funding increase by \$3,721.67 per month to \$35,090. The Emergency Telephone System Fund (formerly the E911 Fund) covers salaries/fringe for the CAD/GIS Coordinator and 0.13 FTE Public Safety Technical Support Analyst. Under legislation, the 911 Board has granted approval for counties to spend up to 50% of their fund balance in reserve on specific public safety purchases. Capital outlay includes: 1) \$46,000 for Radio Programming. 2) \$15,575 for replacing current phone lines with a microwave radio link to the Rocky Mount Tower 3) \$18,702 for an automatic failover solution. 4) \$25,248 to replace aging antennas and cables on the north and south towers. 5) \$35,000 to purchase spare radio components for the 911 microwave system. Also included are 7 new 24 hour extensive use chairs for the 911 center and a new hand-held GPS unit to assist the Planning Department with assigning 911 addresses.

**FUND DESCRIPTION**

The Attorney General's authority to share federally forfeited property with participating state and local law enforcement agencies is established in federal law. The exercise of this authority is discretionary. The Attorney General is not required to share property in any case.

The Controlled Substances Act most fully states the intent of Congress in the sharing of forfeited property. It provides that:

The Attorney General shall assure that any property transferred to a State or local law enforcement agency . . .

(A) has a value that bears a reasonable relationship to the degree of direct participation of the State or local agency in the law enforcement effort resulting in the forfeiture, taking into account the total value of all property forfeited and the total law enforcement effort with respect to the violation of law on which the forfeiture is based; and

(B) will serve to encourage further cooperation between the recipient State or local agency and Federal law enforcement agencies.

**MAJOR ACCOMPLISHMENTS**

- Narcotics Division formed FBI Gangs Task Force to eliminate gangs in Nash and surrounding areas.
- Obtained a grant from the Governor's Crime Commission for Gang Prevention in Nash County.
- Created the "The Nash County Sheriff's Office Top Ten Most Wanted Fugitive Program" which publishes photos and information of fugitives on the County website.

**KEY OBJECTIVES**

- Continue the NCSO Top Ten Most Wanted Fugitive Program.
- Target gang members for arrest in Nash and surrounding counties.
- Educate citizens on the danger drugs, guns, and gangs pose in our community.
- Continue utilizing Federal and State Funds to support narcotics and gang investigations.

**PERFORMANCE MEASURES**

	Actual 2008-09	Actual 2009-10	Objective 2010-11
Total value of narcotics seized	\$2,597,895	\$1,173,805	\$3,216,732
Powder cocaine seized (in lbs.)	12.5	4.5	25.2
Total revenue received	\$350,830	\$181,618	\$75,713

**CONTROLLED SUBSTANCE FUND**

Fund 027

	ACTUAL 2009-2010	BUDGET 2010-2011	REQUESTED 2011-2012	APPROVED 2011-2012	CHG
<b>REVENUES:</b>					
FEDERAL	\$ 0	\$ 0	\$ 0	\$ 0	0.0%
STATE	67,744	35,000	35,000	35,000	0.0%
INTEREST	550	0	0	0	0.0%
MISCELLANEOUS INCOME	6,800	0	0	0	0.0%
FUND BALANCE	0	166,075	85,400	85,400	-48.6%
<b>TOTAL</b>	<b>\$ 75,094</b>	<b>\$ 201,075</b>	<b>\$ 120,400</b>	<b>\$ 120,400</b>	<b>-40.1%</b>
<b>EXPENSES:</b>					
SUPPLIES & OPERATIONS	\$ 80,708	\$ 56,075	\$ 80,400	\$ 80,400	43.4%
CAPITAL OUTLAY	13,300	20,000	40,000	40,000	100.0%
CONTRACTS & GRANT	0	0	0	0	0.0%
TRANSFER OUT	0	125,000	0	0	-100.0%
<b>TOTAL</b>	<b>\$ 94,008</b>	<b>\$ 201,075</b>	<b>\$ 120,400</b>	<b>\$ 120,400</b>	<b>-40.1%</b>

## SIGNIFICANT CHANGES:

The Controlled Substance fund accounts for the state drug funds received by the County that are required to be used for law enforcement purposes. These funds originate from state controlled substance taxes and forfeitures. The funds are for discretionary use by the Sheriff and as grant matches. Increases in operations are for equipment supplies, supplies, and informants. Capital outlay is for equipment purchases as designated by Sheriff's Office.

**FUND DESCRIPTION**

The Attorney General's authority to share federally forfeited property with participating state and local law enforcement agencies is established in federal law. The exercise of this authority is discretionary. The Attorney General is not required to share property in any case. The primary purpose of the Department's Forfeiture Program is law enforcement: to deter crime by depriving criminals of the profits and proceeds of their illegal activities and to weaken criminal enterprises by removing the instrumentalities of crime. An ancillary purpose of the program is to enhance cooperation among federal, state, and local law enforcement agencies through the equitable sharing of federal forfeiture proceeds.

Any state or local law enforcement agency that directly participates in an investigation or prosecution that results in a federal forfeiture may request an equitable share of the net proceeds of the forfeiture.

**MAJOR ACCOMPLISHMENTS**

- Narcotics Division formed FBI Gangs Task Force to eliminate gangs in Nash and surrounding areas.
- Obtained a grant from the Governor's Crime Commission for Gang Prevention in Nash County.
- Created the "The Nash County Sheriff's Office Top Ten Most Wanted Fugitive Program" which publishes photos and information of fugitives on the County website.

**KEY OBJECTIVES**

- Continue the NCSO Top Ten Most Wanted Fugitive Program.
- Target gang members for arrest in Nash and surrounding counties.
- Educate citizens on the danger drugs, guns, and gangs pose in our community.
- Continue utilizing Federal and State Funds to support narcotics and gang investigations.

**FEDERAL ASSET FORFEITURE**

Fund 029

	ACTUAL 2009-2010	BUDGET 2010-2011	REQUESTED 2011-2012	APPROVED 2011-2012	CHG
<b>REVENUES:</b>					
FEDERAL	\$ 44,032	\$ 0	\$ 0	\$ 0	0.0%
INTEREST	640	0	0	0	0.0%
MISCELLANEOUS INCOME	0	0	0	0	0.0%
FUND BALANCE	0	85,000	160,000	160,000	88.2%
<b>TOTAL</b>	<b>\$ 44,672</b>	<b>\$ 85,000</b>	<b>\$ 160,000</b>	<b>\$ 160,000</b>	<b>88.2%</b>
<b>EXPENSES:</b>					
SUPPLIES & OPERATIONS	\$ 87,941	\$ 34,994	\$ 140,000	\$ 140,000	300.1%
CAPITAL OUTLAY	0	50,006	20,000	20,000	-60.0%
<b>TOTAL</b>	<b>\$ 87,941</b>	<b>\$ 85,000</b>	<b>\$ 160,000</b>	<b>\$ 160,000</b>	<b>88.2%</b>

## SIGNIFICANT CHANGES:

The Federal Asset Forfeiture fund accounts for the federal funds received by the County that are required to be used for law enforcement purposes. These funds originate from federal drug forfeitures. Funding for 2011-12 is from a carryover of federal drug monies received in prior years and will be used by Sheriff's Office for supplies, equipment supplies, travel and training and informants. Capital outlay is for equipment purchases.

**FUND DESCRIPTION**

The Rural Operating Assistance Program (ROAP) includes the Elderly and Disabled Transportation Assistance Program (EDTAP), the Work First Transitional/Employment Transportation Assistance Program and the Rural General Public Program (RGP). These program funds from the North Carolina Department of Transportation are made available to counties through formula allocation. County governments (Board of County Commissioners) are the only eligible applicants for these funds. It is the responsibility of the County Commissioners to sub-allocate and distribute the funds to the local agencies.

**RURAL OPERATING ASSISTANCE PROGRAM**

Fund 051

	ACTUAL 2009-2010	BUDGET 2010-2011	REQUESTED 2011-2012	APPROVED 2011-2012	CHG
<b>REVENUES:</b>					
STATE	\$ 216,503	\$ 217,776	\$ 217,776	\$ 217,776	0.0%
INTEREST	221	0	0	0	0.0%
FUND BALANCE	0	0	0	0	0.0%
<b>TOTAL</b>	<b>\$ 216,724</b>	<b>\$ 217,776</b>	<b>\$ 217,776</b>	<b>\$ 217,776</b>	<b>0.0%</b>

**EXPENSES:**

CONTRACTS & GRANTS	216,503	217,776	217,776	217,776	0.0%
<b>TOTAL</b>	<b>\$ 216,503</b>	<b>\$ 217,776</b>	<b>\$ 217,776</b>	<b>\$ 217,776</b>	<b>0.0%</b>

## SIGNIFICANT CHANGES:

The Rural Operating Assistance Program (ROAP) funds are applied for annually and will be used to reimburse eligible transportation expenses from July 1, 2011 through June 30, 2012. These funds, from three different sources, are used to support transportation services in Nash County. Allocations are for the Elderly & Disabled Transportation Assistance Program (EDTAP) which provides operating assistance for the transportation of elderly and disabled citizens, the Work First/Employment Program to provide operating assistance for transitional Work First and general public employment transportation needs, and Rural General Public (RGP) transportation assistance to provide funding for individuals who are not human service agency clients. Funding is subject to change as final numbers for 2011-12 are not yet available. Estimates are used for this document to be revised when notification is received.

**FUND DESCRIPTION**

The Revaluation Fund was established to house the funding for the legally-mandated property revaluation at least every eight years as set forth by N.C. General Statutes. Nash County's last revaluation was in 2009. The next revaluation is scheduled to be in 2017.

**REVALUATION FUND**

Fund 110

	ACTUAL 2009-2010	BUDGET 2010-2011	REQUESTED 2011-2012	APPROVED 2011-2012	CHG
<b>REVENUES:</b>					
INTEREST INCOME	\$ 324	\$ 0	\$ 0	\$ 0	0.0%
GENERAL FUND	40,000	40,000	40,000	40,000	0.0%
FUND BALANCE	0	0	0	0	0.0%
<b>TOTAL</b>	<b>\$ 40,324</b>	<b>\$ 40,000</b>	<b>\$ 40,000</b>	<b>\$ 40,000</b>	<b>0.0%</b>
<b>EXPENSES:</b>					
SALARIES & BENEFITS	\$ 291	\$ 0	\$ 0	\$ 0	0.0%
SUPPLIES & OPERATIONS		0	0	0	0.0%
CAPITAL OUTLAY	0	0	0	0	0.0%
REVALUATION RESERVE	0	40,000	40,000	40,000	0.0%
<b>TOTAL</b>	<b>\$ 291</b>	<b>\$ 40,000</b>	<b>\$ 40,000</b>	<b>\$ 40,000</b>	<b>0.0%</b>

## SIGNIFICANT CHANGES:

Reserves for revaluation are required by state statute for all counties in North Carolina. A revaluation of property values must be performed by each county at least every eight years and funds must be set aside to plan for this cost. Revaluation will take place in 2017. Funding for 2011-12 remains the same as previous year.



**FUND DESCRIPTION**

This fund is used to account for the special fire tax assessed on rural areas of the County and subsequent distributions of that tax to the various fire departments each month.

**FIRE DISTRICTS FUND***Fund 120*

	ACTUAL 2009-2010	BUDGET 2010-2011	REQUESTED 2011-2012	APPROVED 2011-2012	CHG
<b>REVENUES:</b>					
STANHOPE FIRE TAX	\$ 53,386	\$ 52,626	\$ 53,849	\$ 53,849	2.3%
STONY CREEK FIRE TAX	6,331	6,018	5,920	5,920	-1.6%
GREEN HORNET FIRE TAX	99,736	100,765	102,359	102,359	1.6%
HARRISON FIRE TAX	88,483	113,064	110,430	110,430	-2.3%
FERRELLS FIRE TAX	161,396	161,301	178,849	178,849	10.9%
N. S. GULLEY FIRE TAX	360,658	360,050	361,490	361,490	0.4%
SILVER LAKE FIRE TAX	9,276	9,198	9,198	9,198	0.0%
SIMS FIRE TAX	6,626	7,800	7,887	7,887	1.1%
TRI COUNTY FIRE TAX	76,587	75,469	75,758	75,758	0.4%
SALEM FIRE TAX	95,841	96,485	96,024	96,024	-0.5%
WEST MOUNT FIRE TAX	242,855	243,969	242,589	242,589	-0.6%
COOPERS FIRE TAX	259,856	264,209	266,062	266,062	0.7%
CASTALIA FIRE TAX	107,905	108,177	109,511	109,511	1.2%
SPRING HOPE FIRE TAX	187,360	188,473	211,509	211,509	12.2%
MIDDLESEX FIRE TAX	62,651	60,534	60,642	60,642	0.2%
WHITAKERS FIRE TAX	188,062	180,306	174,384	174,384	-3.3%
RED OAK FIRE TAX	325,647	327,268	335,015	335,015	2.4%
MOMEYER FIRE TAX	111,479	109,058	107,100	107,100	-1.8%
INTEREST INCOME	1,653	0	0	0	0.0%
FUND BALANCE	0	106,079	26,668	26,668	-74.9%
<b>TOTAL</b>	<b>\$ 2,445,788</b>	<b>\$ 2,570,849</b>	<b>\$ 2,535,244</b>	<b>\$ 2,535,244</b>	<b>-1.4%</b>

**FIRE DISTRICTS FUND**

**Fund 120**

	ACTUAL 2009-2010	BUDGET 2010-2011	REQUESTED 2011-2012	APPROVED 2011-2012	CHG
<b>EXPENSES:</b>					
STANHOPE FIRE DISTRICT	\$ 55,211	\$ 52,848	\$ 53,849	\$ 53,849	1.9%
STONY CREEK FIRE DISTRICT	6,329	6,018	5,920	5,920	-1.6%
GREEN HORNET FIRE DISTRICT	102,725	101,839	102,359	102,359	0.5%
HARRISON FIRE DISTRICT	105,759	113,864	125,556	125,556	10.3%
FERRELLS FIRE DISTRICT	162,725	162,563	178,883	178,883	10.0%
N. S. GULLEY FIRE DISTRICT	435,638	360,050	361,490	361,490	0.4%
SILVER LAKE FIRE DISTRICT	9,159	22,311	9,198	9,198	-58.8%
SIMS FIRE DISTRICT	0	29,809	10,085	10,085	-66.2%
TRI COUNTY FIRE DISTRICT	80,670	75,469	75,758	75,758	0.4%
SALEM FIRE DISTRICT	101,392	96,485	96,024	96,024	-0.5%
WEST MOUNT FIRE DISTRICT	245,600	244,373	242,612	242,612	-0.7%
COOPERS FIRE DISTRICT	270,007	278,356	266,193	266,193	-4.4%
CASTALIA FIRE DISTRICT	110,488	108,619	109,511	109,511	0.8%
SPRING HOPE FIRE DISTRICT	187,331	188,473	218,965	218,965	16.2%
MIDDLESEX FIRE DISTRICT	61,316	60,734	62,342	62,342	2.6%
WHITAKERS FIRE DISTRICT	184,046	205,306	174,384	174,384	-15.1%
RED OAK FIRE DISTRICT	325,624	345,191	335,015	335,015	-2.9%
MOMEYER FIRE DISTRICT	108,742	118,541	107,100	107,100	-9.7%
<b>TOTAL</b>	<b>\$ 2,552,762</b>	<b>\$ 2,570,849</b>	<b>\$ 2,535,244</b>	<b>\$ 2,535,244</b>	<b>-1.4%</b>

**SIGNIFICANT CHANGES:**

Nash County levies a fire tax within eighteen special fire districts throughout the county. The revenues from these taxes must be used to provide for fire protection within each district. The County contracts with volunteer fire departments and towns to provide these services. Tax rates for the Districts are listed in section 6 of the Budget Ordinance of this document. Property values reflect the adjustment from the 2009 revaluation and resulting increase in revenues. Harrison (Battleboro) at 30% and Red Oak at 70% serve the Stony Creek Fire District.

Two Districts requested tax increases for 2011-2012:

Ferrells \$ .12 to \$.1336  
 Spring Hope \$.08 to \$.09

All other tax rates remained the same.

**FUND DESCRIPTION**

Nash County Visitors Bureau is a resource center for the traveling public to obtain information on lodging, restaurants, retail and attractions for the Nash County area as well as the entire state of North Carolina.

**MAJOR ACCOMPLISHMENTS**

- Formed the Southern Hospitality Association made up of City, County and Tourism Industry Professionals to enhance marketing cohesiveness.
- Assisted in funding and marketing of the Sports Complex bringing a record number of tourists to Nash County.
- Accelerated outside events and festivals through funding and marketing assistance.
- Created informational booklets to attract family reunions, meetings, and tour buses.

**KEY OBJECTIVES**

- Ensure that the routine inquiries of the traveling public are adequately addressed to support the overall promotion of tourism
- Heighten the travelers' awareness of Nash County by furthering the development of state and regional advertising and promotion in order to increase revenue from tourism.
- Continue to maintain an aggressive marketing program by executing strategies to attract individual and group travel to Rocky Mount / Nash County area.

**PERFORMANCE MEASURES**

	Actual 2008-09	Actual 2009-10	Objective 2010-11
* Economic impact of Travel & Tourism in Nash County	\$217 million	\$208 million	\$234 million

\* *"The Economic Impact Of Travel On North Carolina Counties"* This study was prepared for the North Carolina Division of Tourism, Film, and Sports Development by the US Travel Association.

**NASH TOURISM FUND**

Fund 130

	ACTUAL 2009-2010	BUDGET 2010-2011	REQUESTED 2011-2012	APPROVED 2011-2012	CHG
<b>REVENUES:</b>					
INTEREST	\$ 42	\$ 0	\$ 0	\$ 0	0.0%
MISCELLANEOUS INCOME	0	0	0	0	0.0%
FUND BALANCE	0	0	0	0	0.0%
TDA	488,000	443,758	417,851	417,851	-5.8%
<b>TOTAL</b>	<b>\$ 488,042</b>	<b>\$ 443,758</b>	<b>\$ 417,851</b>	<b>\$ 417,851</b>	<b>-5.8%</b>

**EXPENSES:**

SALARY & BENEFITS	\$ 116,335	\$ 95,012	\$ 92,500	\$ 92,500	-2.6%
SUPPLIES & OPERATIONS	374,763	348,746	325,351	325,351	-6.7%
CAPITAL OUTLAY	0	0	0	0	0.0%
CONTRACTS & GRANT	0	0	0	0	0.0%
<b>TOTAL</b>	<b>\$ 491,098</b>	<b>\$ 443,758</b>	<b>\$ 417,851</b>	<b>\$ 417,851</b>	<b>-5.8%</b>

**EMPLOYEES:**

FULL TIME	1.75	1.00	1.00	1.00	0.0%
PART TIME	0.66	0.75	0.75	0.75	0.0%
<b>TOTAL</b>	<b>2.41</b>	<b>1.75</b>	<b>1.75</b>	<b>1.75</b>	<b>0.0%</b>

**SIGNIFICANT CHANGES:**

Funding for Nash Tourism comes from the Nash Tourism Development Authority which is funded by a 5% occupancy tax in Nash County. This fund handles expenses to promote tourism and travel within the County. The Nash Tourism Development Authority has approved this funding request for Nash Tourism.



## ***PROPRIETARY FUNDS***

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Proprietary funds account for Nash County's ongoing business-type activities which are similar to those often found in the private sectors where the determination of net income is necessary or useful to sound financial administration, or where service from such activities can be provided either to outside parties or to other departments. There are two types of proprietary funds - enterprise funds and internal service funds. Both fund types recover the full cost of providing services (including capital costs) through fees and charges on those who use their services.

Enterprise Fund includes:

- Utilities
  - Public Utilities Division
  - Water / Sewer Services
  - Stormwater Division
  - Solid Waste Division

Internal Service Funds include:

- Employee Medical / Dental Insurance
- Workers Compensation



## ***ENTERPRISE FUND***

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An Enterprise Fund is used to account for operations that are financed and operated in a manner similar to private business enterprises, where the intent of the governing body is that the cost (expenses, including depreciation) of providing goods or services to the public be financed or recovered primarily through user charges. The Utilities Fund is the county's only enterprise fund and consists of three divisions: Solid Waste, Water/Sewer, and the newly added Stormwater. Several capital projects are related to the enterprise fund for water/sewer construction projects.

Enterprise Fund includes:

- Utilities
  - Public Utilities Division
  - Water / Sewer Services
  - Stormwater Division
  - Solid Waste Division

Related Capital Project Funds:

- SEPRO Grant
- Castalia Water System Project
- CDBG Hook-Up 2008
- CNWSD Projects

The Utilities Fund consists of the Public Utilities Department which includes all support for the County Utilities such as personnel and operating costs, Water and Sewer Services which serves approximately 2,084 water and 288 sewer customers. Stormwater Division, designed to meet the requirements of regulations by the state and federal governments, and the Solid Waste Disposal Division which handles the construction and demolition debris and includes 9 manned waste collection sites.

**UTILITIES FUND***Enterprise Fund**Summary*

	ACTUAL 2009-2010	BUDGET 2010-2011	REQUESTED 2011-2012	APPROVED 2011-2012	CHG
<b>REVENUES:</b>					
FEDERAL	\$ 0	\$ 0	\$ 0	\$ 0	0.0%
STATE	217,669	209,500	173,000	173,000	-17.4%
SCRAP METAL & RECYCLED OIL	102,175	43,000	104,000	104,000	141.9%
CHARGES & FEES	2,788,266	2,828,163	2,958,811	2,958,811	4.6%
MISCELLANEOUS INCOME	111,544	107,953	104,362	104,362	-3.3%
INTEREST INCOME	104,355	101,000	46,150	46,150	-54.3%
TRANSFER IN	0	0	0	0	0.0%
FUND BALANCE	0	1,559,808	1,183,222	1,183,222	-24.1%
<b>TOTAL</b>	<b>\$ 3,324,009</b>	<b>\$ 4,849,424</b>	<b>\$ 4,569,545</b>	<b>\$ 4,569,545</b>	<b>-5.8%</b>

**EXPENSES:**

SALARIES & BENEFITS	\$ 1,001,555	\$ 1,040,745	\$ 1,064,256	\$ 1,064,256	2.3%
SUPPLIES & OPERATIONS	2,244,983	2,960,410	3,050,116	3,050,116	3.0%
CAPITAL OUTLAY	26,562	73,525	26,200	26,200	-64.4%
POSTCLOSURE	97,078	114,600	10,000	10,000	-91.3%
TRANSFER	279,137	229,137	0	0	-100.0%
DEBT SERVICE	442,952	431,007	418,973	418,973	-2.8%
<b>TOTAL</b>	<b>\$ 4,092,267</b>	<b>\$ 4,849,424</b>	<b>\$ 4,569,545</b>	<b>\$ 4,569,545</b>	<b>-5.8%</b>

**EMPLOYEES:**

FULL TIME	10.45	11.75	11.80	11.80	0.4%
PART TIME	19.20	19.20	19.20	19.20	0.0%
<b>TOTAL</b>	<b>29.65</b>	<b>30.95</b>	<b>31.00</b>	<b>31.00</b>	<b>0.2%</b>

**SIGNIFICANT CHANGES:**

The Utilities Fund includes operations for Water and Sewer, Solid Waste Disposal, Public Utilities Department, and Stormwater. Overall the Utility Fund budget is decreasing 1.1% primarily due to reduction in postclosure costs and a current year transfer out to cover debt service in Central Nash Water Sewer District. A proposed \$18 increase in convenience center fees and increases in water/sewer fees are recommended. The following pages provide additional information regarding these divisions and department.

**DEPARTMENT DESCRIPTION**

The Public Utilities Department, plans for; writes policies, plans and ordinances for; and writes and administers grants related to water, sewer, recreation, and economic development. It also supports the "Water" and "Sewer" departments by billing, collecting payments for, and working with customers regarding complaints about their water and sewer services.

**MAJOR ACCOMPLISHMENTS**

- Completed design of the CNWSD Phase 4 project.
- Completion of CNWSD Phase 3.
- Completion of originally bid Castalia Project.
- Initiated Automatic Debt and Bond Debt Collection Program.

**KEY OBJECTIVES**

- Continue to write and administer grant applications for water/sewer projects.
- Complete Project to serve the Town of Castalia and surrounding area with additional available funding.
- Update water and sewer policies and procedures.
- Continue to recruit new water and sewer customers.
- Continue with additional public-private partnerships to expand County water service.
- Investigate areas with critical needs (such as poor/contaminated water sources and documented septic tank failures) and strive to serve these areas with suitable water and sewer service.
- Conduct Red Oak area water study and customer recruitment.
- Complete new water operating center building.

**PERFORMANCE MEASURES**

	Actual 2008-09	Actual 2009-10	Objective 2010-11
Secure Grant Funding	\$4,000,000	\$1,685,000	\$75,000
Secure Loan Funding	\$8,043,000	\$0	\$0
Mail bills on first and fifteenth of month	99%	100%	100%
Collect billed amounts	96%	96%	96%
Process payments within one workday	99%	100%	100%
Maintain error-free daily balance	100%	100%	100%
Respond to customer contact within 4 working hours	96%	97%	98%
Assist visiting customers within 15 minutes	99%	99%	99%

	ACTUAL 2009-2010	BUDGET 2010-2011	REQUESTED 2011-2012	APPROVED 2011-2012	CHG
<b>REVENUES:</b>					
CHARGES & FEES	\$ 0	\$ 0	\$ 0	\$ 0	0.0%
MISCELLANEOUS INCOME	0	0	0	0	0.0%
INTEREST INCOME	0	0	0	0	0.0%
FUND BALANCE	0	275,888	280,136	280,136	1.5%

<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 275,888</b>	<b>\$ 280,136</b>	<b>\$ 280,136</b>	<b>1.5%</b>
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<b>EXPENSES:</b>					
SALARIES & BENEFITS	\$ 230,804	\$ 262,719	\$ 270,311	\$ 270,311	2.9%
SUPPLIES & OPERATIONS	4,756	13,169	9,825	9,825	-25.4%
CAPITAL OUTLAY	0	0	0	0	0.0%

<b>TOTAL</b>	<b>\$ 235,560</b>	<b>\$ 275,888</b>	<b>\$ 280,136</b>	<b>\$ 280,136</b>	<b>1.5%</b>
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<b>EMPLOYEES:</b>					
FULL TIME	3.50	4.00	4.05	4.05	1.3%
PART TIME	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL</b>	<b>3.50</b>	<b>4.00</b>	<b>4.05</b>	<b>4.05</b>	<b>1.3%</b>

**SIGNIFICANT CHANGES:**

The Public Utilities Division shows an overall increase of 1.5% due to increases in health insurance premiums and local retirement contributions. Operations expenses are down due to reduced travel, supply and advertising needs.

**WATER & SEWER SERVICES**

Enterprise Fund

**DEPARTMENT DESCRIPTION**

The purpose of the Water department is to provide safe potable water of the highest quality at ideal pressures without interruption to all our customers and to run our operation in a cost effective manner in order to keep rates reasonable. The Sewer Department provides public sanitary sewer service to designated areas in the county.

**MAJOR ACCOMPLISHMENTS**

- Increased water customer base from 1,547 to 2,088 (35% increase), due to Phase 3 and Castalia customers coming on line.
- Increased revenue from \$1,152,094 last year to est. \$1,257,082 (9.1% increase), while expenditures (non-debt service) only increased from \$1,014,000 to \$1,022,922 (0.9% increase).
- Invested \$1,066,250 in construction for new water infrastructure.
- Assumed responsibility for Operation and Maintenance of the Town of Red Oak Sewer System.
- Completed the CNWSD Phase 1 and 2 projects and original portion of Phase 3 along with Castalia connection.
- Completed design of Phase 4.

**KEY OBJECTIVES**

- Complete construction of Phase 3 additional work including Water Operations Center.
- Start construction of Phase 4 system extension.
- Provide water customers with safe, uninterrupted supply of potable water as efficiently and inexpensively as possible.
- Provide sewer customers with reliable sanitary sewer service with minimal interruptions and blockages as inexpensively as possible.
- Provide existing and potential customers with the highest level of customer service possible.
- Maintain great working relationships with other local governments and state grant and permit agencies.
- Initial Red Oak Area Water Study with customer recruitment.

**PERFORMANCE MEASURES**

	Actual 2008-09	Actual 2009-10	Objective 2010-11
Install meters and respond to service request within 3 workdays	100%	100%	100%
Provide services without interruption	100%	94%	98%

1607130  
1607140  
1609110  
1609500

**WATER & SEWER SERVICES**

Enterprise Fund

	ACTUAL 2009-2010	BUDGET 2010-2011	REQUESTED 2011-2012	APPROVED 2011-2012	CHG
<b>REVENUES:</b>					
STATE	\$ 0	\$ 0	\$ 0	\$ 0	0.0%
CHARGES & FEES	1,097,341	1,065,547	1,143,815	1,143,815	7.3%
MISCELLANEOUS INCOME	111,544	107,953	104,362	104,362	-3.3%
INTEREST INCOME	223	1,000	150	150	-85.0%
TRANSFER IN	0	0	0	0	0.0%
FUND BALANCE	0	632,161	280,591	280,591	-55.6%
<b>TOTAL</b>	<b>\$ 1,209,108</b>	<b>\$ 1,806,661</b>	<b>\$ 1,528,918</b>	<b>\$ 1,528,918</b>	<b>-15.4%</b>

**EXPENSES:**

SALARIES & BENEFITS	\$ 139,562	\$ 186,516	\$ 185,360	\$ 185,360	-0.6%
SUPPLIES & OPERATIONS	633,940	939,901	924,585	924,585	-1.6%
CAPITAL OUTLAY	5,841	20,100	0	0	-100.0%
TRANSFER	279,137	229,137	0	0	-100.0%
DEBT SERVICE	442,952	431,007	418,973	418,973	-2.8%
<b>TOTAL</b>	<b>\$ 1,501,432</b>	<b>\$ 1,806,661</b>	<b>\$ 1,528,918</b>	<b>\$ 1,528,918</b>	<b>-15.4%</b>

**EMPLOYEES:**

FULL TIME	2.00	3.00	3.00	3.00	0.0%
PART TIME	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL</b>	<b>2.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>0.0%</b>

**SIGNIFICANT CHANGES:**

The Water and Sewer Division includes operation of the water/sewer function for the county water/sewer system. Decrease of 15.4% is due to transfer of \$229,137 in 2010-11, reduction in operational expenses, vehicle purchased previous year and lower interest payments on aging debts offset by health insurance premiums increases for employees and local retirement contribution increases from 6.43% to 6.96%. An adjustment in fees is proposed if Stage 3 or Stage 4 water restrictions are approved for Industrial Water Conservation Rate Structure and also a bulk rate for the Farm Worker/Migranat Camp for large temporary worker housing operations.

Debt Schedule	Term (Years)	Amount Borrowed	Final Payment
1 - Water / Sewer Lines	15	\$ 2,616,000	July 2017
2 - Bailey - Bend of River - Bentridge	20	\$ 1,500,000	October 2026
3 - Bailey Water Lines	20	\$ 1,122,000	May 2027

**DEPARTMENT DESCRIPTION**

The Stormwater Division has been relocated from the Planning and Development Department to Utilities. This division reviews development applications, subdivision plats and site plans for concurrence with current stormwater regulations and implements post construction programs.

**MAJOR ACCOMPLISHMENTS**

- Completed area survey for Illicit Discharge reporting with assistance from Natural Resources
- Reviewed site plans and subdivision plats for compliance with the Stormwater regulations.

**KEY OBJECTIVES**

- Complete two area surveys for Illicit Discharge
- Continue partnership with Natural Resources staff in Illicit Discharge activities.
- Promote use of EnviroSpace activity in schools, youth activities.
- Consider UDO text changes to streamline stormwater regulations and review process.
- Update maintenance monitoring program for existing stormwater facilities.

**PERFORMANCE MEASURES**

	Actual 2008-09	Actual 2009-10	Objective 2010-11
Review Exemption Requests	48	40	34
Review Stormwater Permit Applications	22	9	11
Stormwater Permits Approved	6	6	9

**STORMWATER**

Enterprise Fund

1604911

	ACTUAL 2009-2010	BUDGET 2010-2011	REQUESTED 2011-2012	APPROVED 2011-2012	CHG
<b>REVENUES:</b>					
FEDERAL	\$ 0	\$ 0	\$ 0	\$ 0	0.0%
STATE	0	0	0	0	0.0%
CHARGES & FEES	200	2,000	4,000	4,000	100.0%
FUND BALANCE	0	16,800	14,300	14,300	-14.9%
<b>TOTAL</b>	<b>\$ 200</b>	<b>\$ 18,800</b>	<b>\$ 18,300</b>	<b>\$ 18,300</b>	<b>-2.7%</b>

**EXPENSES:**

SALARIES & BENEFITS	0	0	0	0	0.0%
SUPPLIES & OPERATIONS	10,809	18,800	18,300	18,300	-2.7%
CAPITAL OUTLAY	0	0	0	0	0.0%
<b>TOTAL</b>	<b>\$ 10,809</b>	<b>\$ 18,800</b>	<b>\$ 18,300</b>	<b>\$ 18,300</b>	<b>-2.7%</b>

**EMPLOYEES:**

FULL TIME	0.00	0.00	0.00	0.00	0.0%
PART TIME	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>

**SIGNIFICANT CHANGES:**

The Stormwater Department is designed to meet the requirements of recently enacted regulations by the state and federal governments. An overall 2.7% decrease is due to reductions in operational supplies. Specialists from Soil and Water Conservation are available to field screen investigations along drainage out falls for elicit discharges as required by the Tar-Pam Stormwater Regulations.

**DEPARTMENT DESCRIPTION**

This program is responsible for enforcing the Nash County Solid Waste Ordinance and operating the Nash County Landfill. The landfill is permitted to accept construction and demolition debris, land clearing and inert debris, and yard waste as well as managing the scrap tire and white goods recycling operation. In addition recycled mobile homes are taken at no charge. This program also provides for 9 Convenience Centers throughout the county to provide rural citizens with clean, well maintained and staffed drop-off locations for household waste as well as recyclables.

**MAJOR ACCOMPLISHMENTS**

- Abandoned Mobile Home Disposal Program refunded.
- Recycling electronics, televisions, clothes and shoes.
- Now drawing income from used motor oil at a rate of \$1.25 per gallon.

**KEY OBJECTIVES**

- Purchase 2 compactors and 2 receiver containers for Spring Hope and Old Nash Tech sites.
- Continue to collect and recycle abandoned mobile homes.
- Begin to recycle Readable Books.
- Get public more involve in Keep America Beautiful cleanup programs.

**PERFORMANCE MEASURES**

	Actual 2008-09	Actual 2009-10	Objective 2010-11
Three year management plan	100%	100%	100%
Grind yard waste for mulch using natural breakdown process to reduce cost	3-5 years	3-5 years	3-5 years
Recycle oil at all sites	21,800 gal	16,600 gal.	15,789 gal.
Increase recycled waste	1,800 tons	1,633 tons	1,930 tons
White Goods	NA	586 tons	522 tons

**SOLID WASTE DIVISION**

Enterprise Fund

1604720

	ACTUAL 2009-2010	BUDGET 2010-2011	REQUESTED 2011-2012	APPROVED 2011-2012	CHG
<b>REVENUES:</b>					
FEDERAL	\$ 0	\$ 0	\$ 0	\$ 0	0.0%
STATE	217,669	209,500	173,000	173,000	-17.4%
SCRAP METAL & RECYCLED OIL	102,175	43,000	104,000	104,000	141.9%
LANDFILL TIPPING FEES	289,896	275,040	250,000	250,000	-9.1%
CONVENIENCE CENTER FEES	0	0	0	0	0.0%
RURAL HOUSEHOLD FEES	1,400,829	1,485,576	1,560,996	1,560,996	5.1%
INTEREST INCOME	104,132	100,000	46,000	46,000	-54.0%
FUND BALANCE	0	634,959	608,195	608,195	-4.2%
<b>TOTAL</b>	<b>\$ 2,114,701</b>	<b>\$ 2,748,075</b>	<b>\$ 2,742,191</b>	<b>\$ 2,742,191</b>	<b>-0.2%</b>

**EXPENSES:**

SALARIES & BENEFITS	\$ 631,189	\$ 591,510	\$ 608,585	\$ 608,585	2.9%
SUPPLIES & OPERATIONS	1,595,478	1,988,540	2,097,406	2,097,406	5.5%
CAPITAL OUTLAY	20,721	53,425	26,200	26,200	-51.0%
POSTCLOSURE	97,078	114,600	10,000	10,000	-91.3%
<b>TOTAL</b>	<b>\$ 2,344,466</b>	<b>\$ 2,748,075</b>	<b>\$ 2,742,191</b>	<b>\$ 2,742,191</b>	<b>-0.2%</b>

**EMPLOYEES:**

FULL TIME	4.95	4.75	4.75	4.75	0.0%
PART TIME	19.20	19.20	19.20	19.20	0.0%
<b>TOTAL</b>	<b>24.15</b>	<b>23.95</b>	<b>23.95</b>	<b>23.95</b>	<b>0.0%</b>

**SIGNIFICANT CHANGES:**

The Solid Waste Disposal Division consists of solid waste disposal and convenience centers. Solid Waste Disposal includes operation of the construction and demolition landfill as well as oversight of the closed unlined landfill as required by state statute. Convenience Centers includes the operation of nine rural solid waste collection sites which handle rural household waste, yard waste, white goods and recyclable materials. Each site is manned with four part-time site attendants on rotating shifts Wednesday - Monday (closed Tuesdays as a cost saving measure). The Solid Waste fee is \$48/ton which includes the mandatory State tax of \$2/ton. The Convenience Center collection fee is \$96 per household and proposed \$78 per household with private hauler, of which the \$18 increase is the second in a three-tiered implementation to cover deficit spending. The Solid Waste Division budget reflects a decrease of 0.2% primarily due to reduction in salaries reflecting the retirement of two employees and reduction in postclosure expenses offset by increased engineering costs associated with Phase II of the C&D expansion projected to cost \$150,850 in 2011-12 and \$90,000 to repair the large pan



## ***INTERNAL SERVICE FUNDS***

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Internal Service Funds are used to account for the financing of goods and services provided by one department or agency to other departments or agencies of the County and to other governmental units on a cost-reimbursement basis. Costs in the internal service funds are allocated to the benefiting funds in the form of fees and charges.

Internal Service Funds include:

- Employee Medical / Dental Insurance
- Workers Compensation

Internal Service Funds are used to account for the financing of goods and services to other County funds and departments on a cost-reimbursement basis. Nash County maintains two Internal Service Funds, the Employees Insurance Fund and the Workers Compensation Fund. All expenditures related to these funds are paid from the Internal Service Fund. Each department is charged for the cost of the program, which results in revenue for the fund.

**INTERNAL SERVICE FUND****Summary**

	ACTUAL 2009-2010	BUDGET 2010-2011	REQUESTED 2011-2012	APPROVED 2011-2012	CHG
<b>REVENUES:</b>					
INTER-FUNDS SERVICES CHARGE	\$ 5,288,258	\$ 5,739,500	\$ 5,401,000	\$ 5,401,000	-5.9%
INTEREST INCOME	5,964	0	0	0	0.0%
FUND BALANCE	0	0	195,000	195,000	100.0%
FROM GENERAL FUND	0	0	0	0	0.0%
<b>TOTAL</b>	<b>\$ 5,294,222</b>	<b>\$ 5,739,500</b>	<b>\$ 5,596,000</b>	<b>\$ 5,596,000</b>	<b>-2.5%</b>
<b>EXPENSES:</b>					
CLAIMS COSTS	\$ 5,057,208	\$ 5,524,500	\$ 5,396,000	\$ 5,396,000	-2.3%
RESERVE	0	215,000	200,000	200,000	-7.0%
<b>TOTAL</b>	<b>\$ 5,057,208</b>	<b>\$ 5,739,500</b>	<b>\$ 5,596,000</b>	<b>\$ 5,596,000</b>	<b>-2.5%</b>

**SIGNIFICANT CHANGES:**

Nash County has two internal service funds separate from the primary general fund. These funds account for service charges, claims and administrative costs for both medical & dental insurance (Employee Insurance Fund) and workers compensation. Health insurance rates are increasing but workers compensation is declining due to better experience rating.

**FUND DESCRIPTION**

The Employees Insurance Fund houses monies deposited monthly through payroll system from employee and employer insurance premiums. Funds are used to cover cost of insurance claims and administration expenses and to provide and promote wellness programs for county staff in an effort to hold down claims costs.

**EMPLOYEES INSURANCE FUND**

Fund 080

	ACTUAL 2009-2010	BUDGET 2010-2011	REQUESTED 2011-2012	APPROVED 2011-2012	CHG
<b>REVENUES:</b>					
INTER-FUNDS SERVICES CHARGE	\$ 4,505,857	\$ 4,924,500	\$ 4,896,000	\$ 4,896,000	-0.6%
INTEREST INCOME	4,246	0	0	0	0.0%
FUND BALANCE	0	0	0	0	0.0%
FROM GENERAL FUND	0	0	0	0	0.0%
<b>TOTAL</b>	<b>\$ 4,510,103</b>	<b>\$ 4,924,500</b>	<b>\$ 4,896,000</b>	<b>\$ 4,896,000</b>	<b>-0.6%</b>

**EXPENSES:**

CLAIMS & ADMINISTRATIVE COSTS	\$ 4,433,937	\$ 4,924,500	\$ 4,896,000	\$ 4,896,000	-0.6%
RESERVE	0	0	0	0	0.0%
<b>TOTAL</b>	<b>\$ 4,433,937</b>	<b>\$ 4,924,500</b>	<b>\$ 4,896,000</b>	<b>\$ 4,896,000</b>	<b>-0.6%</b>

## SIGNIFICANT CHANGES:

The Employees Insurance Fund, which houses the funding for the Employees Health and Dental Insurance, reflects a slight decrease. These costs are funded departmentally and through employee-paid dependent coverage.

**FUND DESCRIPTION**

The Worker's Compensation Fund is responsible for the administration of occupational injury claims to include self insurance funds allocation, claim processing, claim investigation, third party administrator overview, and administration of excess worker's compensation insurance program.

**WORKERS COMPENSATION****Fund 085**

	ACTUAL 2009-2010	BUDGET 2010-2011	REQUESTED 2011-2012	APPROVED 2010-2011	CHG
<b>REVENUES:</b>					
INTER-FUNDS SERVICES CHARGE	\$ 782,401	\$ 815,000	\$ 505,000	\$ 505,000	-38.0%
INTEREST INCOME	1,718	0	0	0	0.0%
FUND BALANCE	0	0	195,000	195,000	100.0%
FROM GENERAL FUND	0	0	0	0	0.0%
<b>TOTAL</b>	<b>\$ 784,119</b>	<b>\$ 815,000</b>	<b>\$ 700,000</b>	<b>\$ 700,000</b>	<b>-14.1%</b>

**EXPENSES:**

CLAIMS & ADMINISTRATIVE COSTS	\$ 623,271	\$ 600,000	\$ 500,000	\$ 500,000	-16.7%
RESERVE	0	215,000	200,000	200,000	-7.0%
<b>TOTAL</b>	<b>\$ 623,271</b>	<b>\$ 815,000</b>	<b>\$ 700,000</b>	<b>\$ 700,000</b>	<b>-14.1%</b>

**SIGNIFICANT CHANGES:**

The Worker's Compensation Fund reflects a decrease due to reduced claims activity resulting in a better experience rating for the coming year. Charges are based on next year expected costs and ongoing claims that remain open.



## **Capital Improvement Plan**

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### **OVERVIEW**

The Capital Improvement Plan (CIP) is a five-year plan for the financing of major projects that represent significant contributions to the County's overall inventory of physical assets. A capital improvement project is a major nonrecurring capital expenditure for an item costing more than \$30,000 with an expected useful life greater than one year. The CIP matches the county's major capital needs for the current year and the next four years with the financial ability to meet them. The current year of the plan includes existing multi-year projects that have been carried over from a previous year's approval and new projects that have been added and approved in concept by the Board of Commissioners. Capital projects are established by individual budget ordinance; therefore, inclusion in the forecasted plan does not initiate the project until the individual ordinance is adopted for official funding. Multi-year projects have project ordinances adopted for budgeting. Once funds are appropriated for a capital project, they remain available until the project is completed or closed, and do not need to be reappropriated each year.

This five-year schedule is a planning tool, in which adjustments for anticipated projects can be made each year during the annual budget planning process. Each year, the CIP is updated, with the deletion of the "prior year" and the addition of a planning year, in order to maintain the full five-year period of the plan. The CIP can also be revised as needed until individual projects are formally adopted. This flexibility in the planning and implementation of capital needs make the CIP very responsive to the constantly changing conditions that exist in the County.

Nash County has many pressing needs for capital improvements. Projects included in the CIP are detailed in the following pages. The County anticipates paying for these projects by using current revenues, long term financing and grants. Various funding options have been considered to finance the larger projects including Certificates of Participation (COPS) and lease purchase agreements. Many small projects will be funded either by current revenues ("pay as you go") or lease purchase agreements.

### **RELATIONSHIP BETWEEN THE OPERATING BUDGET AND CAPITAL BUDGETS**

The operating and capital budgets are closely linked. The operating budget must cover the cost of financing, maintaining and operating new facilities that are built under the capital budget. The operating budget, through debt service, must pay interest expense and principal payments on all debt.

The primary impact on the operating budget for projects included in this CIP will be maintenance costs for new facilities or equipment and training for new software.

Continuous Programs – Many capital items are continuous programs that require approximately the same funding annually. These projects are planned and budgeted within the annual operating budget and are implemented without additional staff or operating resources. These programs include the MIS countywide technology projects, recurring small capital outlay items, the current annual projects of the Schools and Community College, recurring economic development projects, and county vehicle replacement.

Public Buildings – Upgrades are needed at various County facilities including additional law enforcement and courtroom space, construction of off-site maintenance building, land and building purchase for additional Senior Center, expansion of Animal Control building, demolition of buildings, as well as purchase of land for parking and economic development.

## **Capital Improvement Plan**

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Emergency Management Projects - One of several construction projects for Emergency Management is the construction of a new EMS station in Nash County. This new station is needed to more efficiently serve citizens in the overall county area. Another project is the construction of a storage facility to house special services units and equipment for the Emergency Services Department. In the event of a fire or other incident in the County Office Building where the current 911 center is located, this structure could also house a secondary communication center.

Central Nash Water/Sewer District – Water System – The Central Nash Water/Sewer District handles the funding and expending for the multi-phased construction of county water and sewer lines. There are several main projects in progress. The Castalia Water System Extension, costing \$1,298,000, involves the installation of a water transmission main from the current terminus on Highway 58 north to the Town of Castalia. Phase 3 of Water System Improvements encompasses approximately 30 miles of water mains which will connect to the City of Rocky Mount along West Mount Drive and serve 475 customers SW of Rocky Mount at a cost of \$4,369,500. Phase 4 of Water System Improvements encompasses approximately 50 miles of water mains which will connect to the current terminus of the CNWSD Phase 1 and 2 water system at Highway 97 / Interstate 95 and Macedonia Road / Highway 1001 and serve 213 customers currently served from the Town of Bailey's well system. The Economic Development Project involves water and sewer infrastructure improvements necessary to serve the vicinity of NC-97 and I-95.

# Capital Improvement Plan

## NASH COUNTY RECOMMENDED CAPITAL IMPROVEMENT PLAN

### Estimates for Fiscal Year 2011-2012 through Fiscal Year 2015-2016

PROJECTS	Funding Source	FY 11-12 Approved Budget	FY 12-13 Planning Year	FY 13-14 Planning Year	FY 14-15 Planning Year	FY 15-16 Planning Year
Public Buildings						
Recaulk windows and precast On Administration Bldg	C	135,000	0	0	0	0
New shop equip. for Maint. Dept	C	60,000	0	0	0	0
Enclose shelter at Farmers Mkt	C	0	150,000	0	0	0
Construct add'l Law Enforcement & Court Room Space	TBD	0	0	10,000,000	0	0
Senior Center Expansion	TBD	0	0	1,300,000	0	0
Courthouse Facility						
Replace Boilers at Courthouse	C, COP	250,000	0	0	0	0
Demolish ACME building	C	100,000	0	0	0	0
Additional land & parking for Courthouse Complex	C	750,000	0	0	0	0
MIS						
Infrastructure Fiber Connectivity	C	550,000	0	0	0	0
Network Refresh	C	575,000	0	0	0	0
Data Center Storage/ Virtualization Upgrade	C	560,000	0	0	0	0
Voice Over IP Phone System	C	415,000	0	0	0	0
Video Camera Security System	C	108,000	0	0	0	0
Emergency Management						
Relocation of EMS Station 200 To Nashville area	O	0	250,000	0	0	0
Animal Control – Building Expansion	C	115,500	0	0	0	0
Economic Dev. – Land Acquisition	COP	0	500,000	0	0	0
Central Nash Water/Sewer District						
Econ Dev Proj – Water & Sewer Improvements	C, G, O	917,600	2,494,200	2,713,200	0	0
Castalia Water Sys Extension	C, G, O	280,000	0	0	0	0
Red Oak - Water Supply Planning, Feasibility & Cust. Recruit	C, G, O	44,500	42,500	0	0	0
Phase 3–Water Sys Improvmnt	COP, O, G	1,095,000	405,000	0	0	0
Phase 4–Water Sys Improvmnt	COP, O, G	2,640,000	3,430,000	0	0	0
Red Oak Water System	C, G, O	0	150,000	616,000	3,172,000	3,752,000
Nash Community College	O	0	6,000,000	0	0	0
<b>ANNUAL TOTALS</b>		<b>9,145,600</b>	<b>13,421,700</b>	<b>14,629,200</b>	<b>3,172,000</b>	<b>3,752,000</b>

C = Current Funding    COP = Certificate of Participation  
G = Grant Funding    O = Other Funding Source    TBD = To Be Determined

## ***Capital Improvement Plan***

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**Project Title:**

Re-caulk Windows and Precast

**Requesting Department / Organization:**

County Manager

**Project Description:**

The Administration Building, in an effort to become more energy efficient, needs to re-caulk windows and precast and maintain precast thereafter.

	<b>FY 11-12</b>	<b>FY 12-13</b>	<b>FY 13-14</b>	<b>FY 14-15</b>	<b>FY 15-16</b>	<b>TOTAL</b>
<b>Project Expenditures</b>						
Building Maintenance	135,000					135,000
<b>Total Expenditures</b>	135,000					135,000
<b>Funding Sources</b>						
General Fund	135,000					135,000
<b>Total Funding Sources</b>	135,000					135,000
<b>Estimated Impact on Annual Operating Budget</b>	None					None

## ***Capital Improvement Plan***

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**Project Title:**

New Shop Equipment for Maintenance Department

**Requesting Department / Organization:**

County Manager

**Project Description:**

Purchase shop equipment for new facility and new service truck.

	<b>FY 11-12</b>	<b>FY 12-13</b>	<b>FY 13-14</b>	<b>FY 14-15</b>	<b>FY 15-16</b>	<b>TOTAL</b>
<b>Project Expenditures</b>						
Equipment	60,000					60,000
<b>Total Expenditures</b>	60,000					60,000
<b>Funding Sources</b>						
General Fund	60,000					60,000
<b>Total Funding Sources</b>	60,000					60,000
<b>Estimated Impact on Annual Operating Budget</b>	None					None

## ***Capital Improvement Plan***

---

**Project Title:**

Farmers Market

**Requesting Department / Organization:**

County Manager

**Project Description:**

Enclose the shelter located at the Farmers Market so it can have additional uses.

	<b>FY 11-12</b>	<b>FY 12-13</b>	<b>FY 13-14</b>	<b>FY 14-15</b>	<b>FY 15-16</b>	<b>TOTAL</b>
<b>Project Expenditures</b>						
Building Improvements		150,000				150,000
<b>Total Expenditures</b>		150,000				150,000
<b>Funding Sources</b>						
General Fund		150,000				150,000
<b>Total Funding Sources</b>		150,000				150,000
<b>Estimated Impact on Annual Operating Budget</b>		None				None

## ***Capital Improvement Plan***

---

**Project Title:**

Construct Additional Law Enforcement & Court Room Space

**Requesting Department / Organization:**

County Manager

**Project Description:**

Current facilities for the Sheriff's department are inadequate to meet the departments growing needs and are not fully handicap accessible. The department has outgrown the current structure and sees no area for expansion. Due to the direct connections with the courthouse and jail, the plan is to obtain temporary office space for the Sheriff's department, demolish current facility and construct new building on same property. The court system can then add additional court room and office space in the courthouse.

	<b>FY 11-12</b>	<b>FY 12-13</b>	<b>FY 13-14</b>	<b>FY 14-15</b>	<b>FY 15-16</b>	<b>TOTAL</b>
<b>Project Expenditures</b>						
Construction			10,000,000			1,000,000
<b>Total Expenditures</b>			10,000,000			1,000,000
<b>Funding Sources</b>						
General Fund			10,000,000			1,000,000
<b>Total Funding Sources</b>			10,000,000			1,000,000
<b>Estimated Impact on Annual Operating Budget</b>			None			None

## ***Capital Improvement Plan***

---

**Project Title:**

Senior Center Facility Expansion

**Requesting Department / Organization:**

County Manager

**Project Description:**

Expansion of the Senior Center of up to 7,500 sq. ft. utilizing the property recently purchased. With the Senior Center programs steadily growing, the five year plan calls for additional space to accommodate the needs of an aging population. Nash County serves more than 2,500 senior adults and their caregivers annually. Currently there are programs that cannot accommodate all of those who desire to attend.

	<b>FY 11-12</b>	<b>FY 12-13</b>	<b>FY 13-14</b>	<b>FY 14-15</b>	<b>FY 15-16</b>	<b>TOTAL</b>
<b>Project Expenditures</b>						
Construction			1,300,000			1,300,000
<b>Total Expenditures</b>			1,300,000			1,300,000
<b>Funding Sources</b>						
General Fund			1,300,000			1,300,000
<b>Total Funding Sources</b>			1,300,000			1,300,000
<b>Estimated Impact on Annual Operating Budget</b>			None			None

## ***Capital Improvement Plan***

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**Project Title:**

Courthouse Boiler Replacement

**Requesting Department / Organization:**

County Manager

**Project Description:**

Current boilers were installed in 1972 and are oil filled with a 10,000 tank located in front yard. With new HVAC system in Courthouse we are having control problems with strainers stopping up and causing control malfunctions. Engineers say problem is likely coming from boilers. Replace boilers to run on natural gas to save energy.

	<b>FY 11-12</b>	<b>FY 12-13</b>	<b>FY 13-14</b>	<b>FY 14-15</b>	<b>FY 15-16</b>	<b>TOTAL</b>
<b>Project Expenditures</b>						
Equipment	250,000					250,000
<b>Total Expenditures</b>	250,000					250,000
<b>Funding Sources</b>						
General Fund	250,000					250,000
<b>Total Funding Sources</b>	250,000					250,000
<b>Estimated Impact on Annual Operating Budget</b>	None					None

## ***Capital Improvement Plan***

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**Project Title:**

Demolish ACME Cleaners Building

**Requesting Department / Organization:**

County Manager

**Project Description:**

Demolish Acme Cleaners building purchased by Nash County and other buildings for parking until Courthouse expansion can be completed.

	<b>FY 11-12</b>	<b>FY 12-13</b>	<b>FY 13-14</b>	<b>FY 14-15</b>	<b>FY 15-16</b>	<b>TOTAL</b>
<b>Project Expenditures</b>						
Building Demolition	100,000					
						100,000
<b>Total Expenditures</b>	100,000					100,000
<b>Funding Sources</b>						
TBD	100,000					100,000
<b>Total Funding Sources</b>	100,000					100,000
<b>Estimated Impact on Annual Operating Budget</b>	None					None

## ***Capital Improvement Plan***

---

**Project Title:**

Additional Land and Parking for Courthouse Complex

**Requesting Department / Organization:**

County Manager

**Project Description:**

Future parking needs will facilitate the need to purchase additional property behind the Courthouse. Existing structures on any land purchased will need to be demolished and prepared for paving.

	<b>FY 11-12</b>	<b>FY 12-13</b>	<b>FY 13-14</b>	<b>FY 14-15</b>	<b>FY 15-16</b>	<b>TOTAL</b>
<b>Project Expenditures</b>						
Equipment	750,000					750,000
<b>Total Expenditures</b>	750,000					750,000
<b>Funding Sources</b>						
General Fund	750,000					750,000
<b>Total Funding Sources</b>	750,000					750,000
<b>Estimated Impact on Annual Operating Budget</b>	None					None

## ***Capital Improvement Plan***

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**Project Title:**

Infrastructure Fiber Connectivity

**Requesting Department / Organization:**

Management Information Services

**Project Description:**

In order to prepare for future technology projects, and establishing more efficient processes, and in an effort to cut back on reoccurring internet costs, a direct connectivity from the Administration Building via underground connections to the Nash Health Dept., Senior Center, Ag. Center, and New Maintenance Shop is necessary. Two of the four locations are connected via 5 plus year, outdated wireless technology that does not allow staff at each location to effectively and efficiently perform their job responsibilities. Staff from the Health Department has been forced to come to the Administration Building to complete data entry for Medicaid, Medicare because they are able to get twice as much done due to faster and more reliable connections.

	<b>FY 11-12</b>	<b>FY 12-13</b>	<b>FY 13-14</b>	<b>FY 14-15</b>	<b>FY 15-16</b>	<b>TOTAL</b>
<b>Project Expenditures</b>						
Equipment	550,000					550,000
<b>Total Expenditures</b>	550,000					550,000
<b>Funding Sources</b>						
General Fund	550,000					550,000
<b>Total Funding Sources</b>	550,000					550,000
<b>Estimated Impact on Annual Operating Budget</b>	None					None

## ***Capital Improvement Plan***

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**Project Title:**

Network Refresh

**Requesting Department / Organization:**

Management Information Services

**Project Description:**

Currently, the County is operating with just 1 Core switch that is over 5 years old and had outdated technology. If this device was to fail, the whole network would be down and every department in the Administration Building, Sheriff, Jail, Court House Cameras, Health Department, Senior Center, and Maintenance would not be able to perform their functions. The distribution switches are piece meal throughout the County. Since 911 dispatch is in the Administration Building and their computers are connected to the network, they would be down except for being able to receive phone calls. After this refresh, each end user will have a faster connection from their pc to the server and the possible down time will be almost 0%. It is suggested that we look at leasing equipment for this project.

	<b>FY 11-12</b>	<b>FY 12-13</b>	<b>FY 13-14</b>	<b>FY 14-15</b>	<b>FY 15-16</b>	<b>TOTAL</b>
<b>Project Expenditures</b>						
Equipment	575,000					575,000
<b>Total Expenditures</b>	575,000					575,000
<b>Funding Sources</b>						
General Fund	575,000					575,000
<b>Total Funding Sources</b>	575,000					575,000
<b>Estimated Impact on Annual Operating Budget</b>	None					None

## ***Capital Improvement Plan***

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**Project Title:**

Data Center Storage / Virtualization Upgrade

**Requesting Department / Organization:**

Management Information Services

**Project Description:**

Replace old outdated physical servers (approximately 25) into three through Virtualization software, add storage space, and establish a DR environment at the new EMS building in Rocky Mount. Nash County currently has 13 physical servers that are out of warranty and another 10-12 that will be going out of warranty throughout this calendar year. Not only are we cutting down on physical devices and the costs associated with each one, but we will also be able to cut down on power consumption by reducing the number of devices in the Data Center. The amount of digital data is growing faster with the state and federal mandated retention laws and a solid data storage environment is needed due to the age and lack of space left on the current system. It is suggested that we look at leasing equipment for this project.

	<b>FY 11-12</b>	<b>FY 12-13</b>	<b>FY 13-14</b>	<b>FY 14-15</b>	<b>FY 15-16</b>	<b>TOTAL</b>
<b>Project Expenditures</b>						
Equipment	560,000					560,000
<b>Total Expenditures</b>	560,000					560,000
<b>Funding Sources</b>						
General Fund	560,000					560,000
<b>Total Funding Sources</b>	560,000					560,000
<b>Estimated Impact on Annual Operating Budget</b>	None					None

## ***Capital Improvement Plan***

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**Project Title:**

Voice Over IP Phone System

**Requesting Department / Organization:**

Management Information Services

**Project Description:**

Replace the existing PBX phone system with a VoIP phone system. Our system was bought out by a company that is primarily a VoIP company. They say the Nortel system will be supported for a number of years, but with technology changing daily, we are not guaranteed how long it will last. Monthly reoccurring costs with the three different departments at the Ag Center can be eliminated. System configurations and moving of phones can all be done without any additional wiring and all managed seamlessly. It is suggested that we look at leasing equipment for this project.

	<b>FY 11-12</b>	<b>FY 12-13</b>	<b>FY 13-14</b>	<b>FY 14-15</b>	<b>FY 15-16</b>	<b>TOTAL</b>
<b>Project Expenditures</b>						
Equipment	415,000					415,000
<b>Total Expenditures</b>	415,000					415,000
<b>Funding Sources</b>						
General Fund	415,000					415,000
<b>Total Funding Sources</b>	415,000					415,000
<b>Estimated Impact on Annual Operating Budget</b>	None					None

## ***Capital Improvement Plan***

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**Project Title:**

Video Camera Security System

**Requesting Department / Organization:**

Management Information Services

**Project Description:**

Install an IP camera system at the Administration Building and upgrade the Court House and Jail cameras to be IP compatible. After the Infrastructure project, we will have the necessary technology in place to accommodate an IP camera system. This project will provide the necessary means to convert the Court House and Jail cameras to an IP platform and with one software package all three locations can be on the same web based system allowing access to any camera from the internet. The Administration Building has no type of security during the day or night. This is the most cost effective way of establishing footage at all hours with the capability to play back up to 30 days of footage. This will establish a safer environment where cash transactions are being made and the County will have footage both inside and outside from a liability perspective also.

	<b>FY 11-12</b>	<b>FY 12-13</b>	<b>FY 13-14</b>	<b>FY 14-15</b>	<b>FY 15-16</b>	<b>TOTAL</b>
<b>Project Expenditures</b>						
Equipment	108,000					108,000
<b>Total Expenditures</b>	108,000					108,000
<b>Funding Sources</b>						
General Fund	108,000					108,000
<b>Total Funding Sources</b>	108,000					108,000
<b>Estimated Impact on Annual Operating Budget</b>	None					None

## ***Capital Improvement Plan***

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**Project Title:**

Relocation of EMS Station 200 to Nashville Area

**Requesting Department / Organization:**

Emergency Management

**Project Description:**

Renovate the existing maintenance building for an EMS Station in Nashville. Relocate EMS Station 200 crew from the Momeyer area to Nashville. This would decrease response times in the Nashville area by basing the primary response ambulance in the area with the highest concentration of calls. The crew based in the Nashville area would also serve as a backup resource for the Rocky Mount area. The response areas for EMS Stations 600, 100, 500 and 1000 would be realigned for better resource utilization. This realignment would decrease response times in those areas of the county.

	<b>FY 11-12</b>	<b>FY 12-13</b>	<b>FY 13-14</b>	<b>FY 14-15</b>	<b>FY 15-16</b>	<b>TOTAL</b>
<b>Project Expenditures</b>						
Building Renovation		250,000				250,000
<b>Total Expenditures</b>		250,000				250,000
<b>Funding Sources</b>						
General Fund		250,000				250,000
<b>Total Funding Sources</b>		250,000				250,000
<b>Estimated Impact on Annual Operating Budget</b>		None				None

## ***Capital Improvement Plan***

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**Project Title:**

Animal Control Shelter Expansion / Renovation

**Requesting Department / Organization:**

Nash County Health Department (Animal Control)

**Project Description:**

Approximately 1,000 more animals are being impounded per year than when the present shelter was originally built. Additional kennels would alleviate overcrowding and allow animals to be kept for longer periods of time thereby increasing the adoption rate resulting in fewer animals being euthanized. The expansion plan calls for a small entrance / waiting area for the public and additional offices for staff. The existing fenced area needs to be expanded to allow more space for trucks to unload and for animals to be brought in rather than through the office area. An improved shelter would allow for better segregation of quarantined and aggressive animals from those animals featured for adoption.

	<b>FY 11-12</b>	<b>FY 12-13</b>	<b>FY 13-14</b>	<b>FY 14-15</b>	<b>FY 15-16</b>	<b>TOTAL</b>
<b>Project Expenditures</b>						
Renovations	110,000					110,000
Equipment	5,500					5,500
<b>Total Expenditures</b>	115,500					115,500
<b>Funding Sources</b>						
Other Funding Source	115,500					115,500
<b>Total Funding Sources</b>	115,500					115,500
<b>Estimated Impact on Annual Operating Budget</b>	None					None

## ***Capital Improvement Plan***

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**Project Title:**

Economic Development – Land Acquisition

**Requesting Department / Organization:**

County Manager

**Project Description:**

To further enhance the local economy and increase the tax base, funding for land purchases to promote economic development is planned.

	<b>FY 11-12</b>	<b>FY 12-13</b>	<b>FY 13-14</b>	<b>FY 14-15</b>	<b>FY 15-16</b>	<b>TOTAL</b>
<b>Project Expenditures</b>						
Land Acquisition		500,000				500,000
<b>Total Expenditures</b>		500,000				500,000
<b>Funding Sources</b>						
COPS		500,000				500,000
<b>Total Funding Sources</b>		500,000				500,000
<b>Estimated Impact on Annual Operating Budget</b>		None				None

## **Capital Improvement Plan**

### **Project Title:**

Economic Development Project – Water & Sewer Improvements

### **Requesting Department / Organization:**

Central Nash Water/Sewer District

### **Project Description:**

The project involves water and sewer infrastructure improvements necessary to serve the vicinity of NC-97 and I-95. Water improvements include enlarging the proposed Phase 4 tank from 0.2 to 0.4 MG, 15,000 LF of additional 12" water line along West Mount Drive, new 1,300 gpd booster pump station, and improvements to the Phase 1 BPS. Sewer improvements include the construction of 31,800 LF of 16" force main along with domestic sewer improvements capable of serving 70,000 gpd including three sewer lift stations, 3,850 LF of gravity sewer along NC-97, and 49,650 LF of 4", 6", and 8" force main necessary to pump domestic waste to the County's Bel-Aire system.

	<b>FY 11-12</b>	<b>FY 12-13</b>	<b>FY 13-14</b>	<b>FY 14-15</b>	<b>FY 15-16</b>	<b>TOTAL</b>
<b>Project Expenditures</b>						
Construction	647,600	1,976,200	1,976,200			4,600,000
Engineering, Construction Admin. & Inspection	180,000	186,000	230,000			796,000
Legal & Administrative	10,000	15,000	5,000			30,000
Easement / Property Acquisition.		65,000				65,000
Grant Administration	80,000	52,000	52,000			184,000
Contingency			450,000			450,000
<b>Total Expenditures</b>	<b>917,600</b>	<b>2,494,200</b>	<b>2,713,200</b>			<b>6,125,000</b>
<b>Funding Sources</b>						
Utilities Fund	100,000					100,000
EDA		286,800	1,713,200			2,000,000
CDBG Grant		1,000,000				1,000,000
Rural Center Grant			1,000,000			1,000,000
Tobacco Trust Fund	87,600	364,900				452,500
Golden Leaf	180,000					180,000
DOC IDF		842,500				842,500
USDA	550,000					550,000
<b>Total Funding Sources</b>	<b>917,600</b>	<b>2,494,200</b>	<b>2,713,200</b>			<b>6,125,000</b>
<b>Estimated Impact on Annual Operating Budget</b>	None	None	None			None

## ***Capital Improvement Plan***

---

**Project Title:**

Castalia Water System Extension

**Requesting Department / Organization:**

Central Nash Water/Sewer District

**Project Description:**

The project involves installation of a water transmission main from the current terminus of the Nash County water system on Hwy 58 (near Universal Leaf 5 miles north of Nashville) north to the Town of Castalia, thereby providing a reliable source of potable water for up to 133 rural residents and 160 current water customers in Castalia. Residential wells in Nash County have a record of poor water quality and non-compliance with Safe Drinking Water Standards and the project could eliminate up to 133 of these private wells. In addition, Castalia is dependent on groundwater as its source of supply; the 3 wells have a capacity of from 5 to 15 gpm, which is quite low for a municipal supply. The confirmed threat of drought conditions place the Town's well supply at risk. The Water System Interconnection Project will greatly mitigate, if not eliminate, that risk. Additional secondary roads in the surrounding area may also be served if it is determined that need and interest exist. However, at this point these roads are not included in this CIP until which roads to be served are determined.

	<b>FY 11-12</b>	<b>FY 12-13</b>	<b>FY 13-14</b>	<b>FY 14-15</b>	<b>FY 15-16</b>	<b>TOTAL</b>
<b>Project Expenditures</b>						
Construction	183,000					183,000
Engineering, Construction Admin. & Inspection	21,031					21,031
Grant Administration	20,000					20,000
Contingency	55,969					55,969
<b>Total Expenditures</b>	<b>280,000</b>					<b>280,000</b>
<b>Funding Sources</b>						
Rural Center Grant	280,000					280,000
<b>Total Funding Sources</b>	<b>280,000</b>					<b>280,000</b>
<b>Estimated Impact on Annual Operating Budget</b>	None					None

## ***Capital Improvement Plan***

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**Project Title:**

Red Oak – Water Supply Planning, Feasibility and Customer Recruitment

**Requesting Department / Organization:**

Central Nash Water/Sewer District

**Project Description:**

The County has been approached by the Town of Red Oak concerning the town's needs and desire for both water and sewer service. Red Oak completed a sewer project which the County will operate, maintain, and manage. The County is simultaneously pursuing providing water service to the Red Oak and surrounding communities as these areas grow and demands increase. The County is fairly confident that the Red Oak area customer base would easily support a rural water system; however, demand analysis, alternatives, cost estimates, and customer recruiting are required to confirm the feasibility of service to this area.

	<b>FY 11-12</b>	<b>FY 12-13</b>	<b>FY 13-14</b>	<b>FY 14-15</b>	<b>FY 15-16</b>	<b>TOTAL</b>
<b>Project Expenditures</b>						
Preliminary Engineer Report	12,500	20,000				32,500
Environmental Assessment	7,000	10,000				17,000
Customer Recruitment	22,500	10,000				32,500
Grant Administration	2,500	2,500				5,000
<b>Total Expenditures</b>	<b>44,500</b>	<b>42,500</b>				<b>87,000</b>
<b>Funding Sources</b>						
Utilities Fund	44,500	2,500				47,000
Rural Center Grant		40,000				40,000
<b>Total Funding Sources</b>	<b>44,500</b>	<b>42,500</b>				<b>87,000</b>
<b>Estimated Impact on Annual Operating Budget</b>	None	None				None

## **Capital Improvement Plan**

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**Project Title:**

CNWSD – Phase 3 Water System Improvements

**Requesting Department / Organization:**

Central Nash Water/Sewer District

**Project Description:**

The project, which began in 2008-09, encompasses approximately 30 miles of 2-inch through 16-inch water mains, a booster pump station, services, hydrants and other related appurtenances. The total projected cost is \$4,369,500. This project will connect to the City of Rocky Mount along West Mount Drive and serve 475 customers in the geographic area SE of Nashville, N of the reservoir, and SW of Rocky Mount.

	<b>FY 11-12</b>	<b>FY 12-13</b>	<b>FY 13-14</b>	<b>FY 14-15</b>	<b>FY 15-16</b>	<b>TOTAL</b>
<b>Project Expenditures</b>						
Construction	1,000,000	305,000				1,305,000
Engineering, Construction Admin. & Inspection	75,000					75,000
Legal & Administrative	10,000					10,000
Easement Surveys, Mapping, Land Acquis.	10,000					10,000
Contingency		100,000				100,000
<b>Total Expenditures</b>	<b>1,095,000</b>	<b>405,000</b>				<b>1,500,000</b>
<b>Funding Sources</b>						
USDA Grant	595,000	405,000				1,000,000
Rural Center Suppl. Grant (Unsecured)	500,000					500,000
<b>Total Funding Sources</b>	<b>1,095,000</b>	<b>405,000</b>				<b>1,500,000</b>
<b>Estimated Impact on Annual Operating Budget</b>	None	None				None

## **Capital Improvement Plan**

### **Project Title:**

CNWSO – Phase 4 Water System Improvements

### **Requesting Department / Organization:**

Central Nash Water/Sewer District

### **Project Description:**

The project, which began in 2008-09, encompasses approximately 55 miles of 2-inch through 12-inch water mains, an elevated storage tank, a booster pump station, services, hydrants and other related appurtenances. The total projected cost is \$6,290,000. This project will connect to the current terminus of the CNWSO Phase 1 and 2 water system at Hwy 97 / I-95 and Macedonia Road / Hwy 1001, thereby, providing a reliable source of potable water for currently 436 rural residents including Southern Nash Middle School and Southern Nash High School. Residential wells in Nash County have a record of poor water quality and non-compliance with Safe Drinking Water Standards. The High School has a history of copper exceedences and most of the Phase 4 area have high arsenic, iron, manganese, and to a lesser extent, coliform, nitrates, and zinc. This project will also serve 213 customers who are currently served with finished water from the Town of Bailey's well system, thereby; this project would improve their water quality as well.

	<b><u>FY 11-12</u></b>	<b><u>FY 12-13</u></b>	<b><u>FY 13-14</u></b>	<b><u>FY 14-15</u></b>	<b><u>FY 15-16</u></b>	<b><u>TOTAL</u></b>
<b>Project Expenditures</b>						
Construction	2,200,000	2,899,631				5,099,631
Engineering, Construction Admin. & Inspection	315,000	175,919				490,919
Legal & Administrative	20,000	10,000				30,000
Easement Surveys, Mapping, Land Acquis.	35,000					35,000
Interest during Construct.	70,000	74,450				144,450
Contingency		270,000				270,000
<b>Total Expenditures</b>	<b>2,640,000</b>	<b>3,430,000</b>				<b>6,070,000</b>
<b>Funding Sources</b>						
USDA Loan (Secured)	2,640,000	1,930,000				4,570,000
USDA Grant		1,000,000				1,000,000
Rural Center Suppl. Grant (Unsecured)		500,000				500,000
<b>Total Funding Sources</b>	<b>2,640,000</b>	<b>3,430,000</b>				<b>6,070,000</b>
<b>Estimated Impact on Annual Operating Budget</b>	None	None				None

## ***Capital Improvement Plan***

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**Project Title:**

CNWSO – Red Oak Water System

**Requesting Department / Organization:**

Central Nash Water/Sewer District

**Project Description:**

The project consists of water line construction along approximately 37 miles of roads in and around the Town of Red Oak including the possible construction of three (3) municipal groundwater supply wells. Currently the County is just starting work on a feasibility study and customer recruitment campaign to determine if this project is even feasible. If feasible, the preferred water supply option would be the connection to the City of Rocky Mount Water System if agreeable by the City. Preliminary data indicate that the Red Oak area has sufficient households necessary to support a rural water system and groundwater samples indicate high levels of arsenic, iron, manganese, and zinc are located in this area wells. The cost provided below is a preliminary estimated cost of providing water to most of the Town of Red Oak.

	<b>FY 11-12</b>	<b>FY 12-13</b>	<b>FY 13-14</b>	<b>FY 14-15</b>	<b>FY 15-16</b>	<b>TOTAL</b>
<b>Project Expenditures</b>						
Construction				3,012,000	3,000,000	6,012,000
Engineering, Construction Admin. & Inspection		150,000	501,000	150,000	150,000	951,000
Legal & Administrative			15,000	10,000		25,000
Easement Surveys, Mapping, Land Acquis.			100,000			100,000
Contingency					602,000	602,000
<b>Total Expenditures</b>		150,000	616,000	3,172,000	3,752,000	7,690,000
<b>Funding Sources</b>						
Unknown		150,000	616,000	3,172,000	3,752,000	7,690,000
<b>Total Funding Sources</b>		150,000	616,000	3,172,000	3,752,000	7,690,000
<b>Estimated Impact on Annual Operating Budget</b>		None	None	None	None	

## ***Capital Improvement Plan***

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**Project Title:**

Nash Community College

**Requesting Department / Organization:**

Nash Community College

**Project Description:**

Nash Community College has plans for future classroom construction in order to meet ever growing demands in student enrollment.

	<u>FY 11-12</u>	<u>FY 12-13</u>	<u>FY 13-14</u>	<u>FY 14-15</u>	<u>FY 15-16</u>	<u>TOTAL</u>
<b>Project Expenditures</b>						
Construction		6,000,000				6,000,000
<b>Total Expenditures</b>		6,000,000				6,000,000
<b>Funding Sources</b>						
To Be Determined		6,000,000				6,000,000
<b>Total Funding Sources</b>		6,000,000				6,000,000
<b>Estimated Impact on Annual Operating Budget</b>		None				None

## **GLOSSARY**

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**Accrual** – a financial reporting practice in which a government entity records expenses (or fiscal revenues) when they are due (or earned).

**Account Number** – the accounting designation for revenue and expenditure line items. The account number consists of a three digit fund number, a four digit division and a six digit sub-account number.

**Ad Valorem Taxes** – commonly referred to as property taxes, are levied on both real and personal property according to the property's valuation and the tax rate.

**Allocate** – to set apart budgeted funds for specific purposes (i.e., capital outlay).

**Annual Budget** – a budget covering a single fiscal year (e.g., July 1-June 30).

**Appropriation** – the amount of money earmarked for a projected expense legally authorized by the Board of Commissioners.

**Assessed Valuation** – the value of real estate and personal property as determined by tax assessors. This value is used as the basis for levying taxes.

**Assessment** – the process of determining value of real and personal property for taxation purposes.

**Asset** – a resource owned or held by a government which has monetary value.

**Authority** – a municipal or other public agency that performs a specific function. An authority is usually financed from fees or service charges imposed and collected by a governing body, but may otherwise function independently.

**Authorized Bonds** – bonds that have been legally authorized, but that may or may not have been sold. Authorized bonds may be issued or sold at any time.

**Authorized Positions** – employee positions which are authorized in the adopted budget, to be filled during the year.

**Balanced Budget** – a budget in which the estimated revenues equal the estimated expenditures.

**Bond** – a written promise to pay a specific amount of money, plus interest, within a specific (usually long-term) time period.

**Bond Refinancing** – the payoff and re-issuance of bonds, to obtain better interest rates and/or bond conditions.

**Budget** – financial plan containing projected expenditures and financial resources during a fiscal year.

**Budget Document** – a formal document presented to the Board of Commissioners containing the County's financial plan for a fiscal year. The budget document is presented in two phases – preliminary and final. The final budget document reflects the budget as adopted by the Board of Commissioners.

## **GLOSSARY**

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**Budget Message** – the County Manager’s written overview of the proposed budget addressed to the Board of Commissioners. The budget message addresses the major budget items, and the County’s present and expected financial condition.

**Budget Ordinance** – an ordinance enacted for the purpose of establishing an annual budget and establishing a tax rate.

**Capital Budget** – a financial plan for projected capital projects containing expenditures and resources covering a fiscal year.

**Capital Improvement Program (CIP)** – a long-range plan of proposed capital improvement projects, which includes estimated project costs and funding over a specified period of years. The capital improvement program is updated annually to reassess capital needs during the preparation of the capital budget.

**Capital Outlay** – expenditures budgeted to purchase or add to fixed assets costing \$5,000 or more.

**Capital Project** – major construction, acquisition, or renovation activities which add value to a government’s physical assets or significantly increase their useful life. (Also called capital improvements.)

**Capital Reserve Fund** – a fund established for the purpose of receiving transfers of monies from other funds in order to build fund balance for a future capital outlay or to set aside funds for future debt service payments.

**Certificates of Participation** – debt secured by capital project/ issued without voter authorization.

**Contingency** – an appropriation to cover unanticipated events that may occur during the fiscal year. Transfers for this account must be approved by the Board of Commissioners.

**Continuation** – budget requests that indicate the spending level required to maintain service provision at its current level.

**Cost-of-living Adjustment (COLA)** – an increase in salaries to offset the adverse effect of inflation on employees’ compensation.

**County Appropriation** – reflects discretionary general fund revenues used to meet an operating department’s cost. Most revenues in the general fund are not program linked and can be used to fund all operations. Several examples are: Ad Valorem Taxes, Sales Taxes, Unrestricted Intergovernmental and Interest earnings.

**Debt Service** – payment of interest and repayment of principal to holders of a government’s debt instruments (bonds and loans).

**Deficit** – the excess of expenditures or expenses over revenues during an accounting period.

**Department** – a basic organizational unit of the County which is functionally unique in its delivery of services with possibly one or more divisions.

## **GLOSSARY**

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**Depreciation** – the expiration of service life of capital assets due to wear and tear, deterioration, inadequacy or obsolescence.

**Disbursement** – expenditure of monies from an account.

**Distinguished Budget Presentation Awards Program** – a voluntary, annual awards program administered by the Government Finance Offices Association to encourage governments to prepare effective budget documents.

**Enhanced 911 (E911)** – allows the citizens the ability to dial 911 in the event of an emergency. The system provides the callers name, address, phone number and emergency responder information that is automatically displayed on a computer screen in the Emergency Communication Center.

**Encumbrances** – a financial commitment for services, contracts, or goods which have not, as yet, been delivered or performed.

**Enterprise Fund** – Proprietary fund type used to report an activity for which a fee is charged to external users for goods or services and whose operation resembles a business (e.g., Utility Fund).

**Expenditures** – the payment of cash for the purpose of acquiring an asset, service, or settling a loss.

**Expense** – charges incurred (whether paid immediately or unpaid) for operations, maintenance, interest, or other charges.

**FY** – Fiscal Year. A 12-month accounting period. Nash County's fiscal year is July 1 – June 30.

**Fiscal Year** – a 12-month period (July 1 – June 30 for Nash County) to which the annual operating budget applies, and at the end of which an assessment is made of the county's financial condition and the performance of its operations.

**Fixed Asset** – assets of long-term character than are intended to continue to be held or used, such as land, building, machinery, furniture, and other equipment.

**Forecast** – an estimation of revenues and expenses for the current fiscal year to be used to determine the expected balances at the end of the year.

**Full-time Equivalent Position (FTE)** – the unit of accounting for employee positions where part-time positions are converted to the decimal equivalent of a full-time position based on 2,080 hours per year.

**Fund** – an accounting entity created to record the financial activity for a selected financial grouping. A fund is set up to carry out a special function or to attain certain objectives in accordance with set laws or regulations.

**Fund Balance** – cash and investments that are left over at the end of the fiscal year and may be appropriated to finance expenditures in the next fiscal year.

## **GLOSSARY**

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**General Fund** – a fund which provides for the accounting of all financial resources except those designated for other funds. Most basic government services, such as public safety, tax administration, personnel and finance are accounted for in this fund.

**General Obligation Bonds** – bonds issued by a government that are backed by the full faith and credit of its taxing authority.

**Goal** – a statement of broad direction, purpose or intent based on the needs of the community.

**Government Finance Officers Association (GFOA)** – National organization overseeing local government finance.

**Governmental Accounting Standards Board (GASB)** – the source of generally accepted accounting principles (GAAP) used by State and Local governments in the United States of America whose mission is to establish and improve standards of state and local governmental accounting and financial reporting that will result in useful information for users of financial reports and guide and educate the public.

**Governmental Funds** – the funds through which most governmental functions typically are financed.

**Grants** – contributions or gifts of cash or other assets, in most cases from another government, to be used for a specific purpose. For example, a grant from the State of North Carolina may be made to finance a public health program.

**Infrastructure** – Long-lived capital assets that normally are stationary in nature and normally can be preserved for a significantly greater number of years than most capital assets. Nash County's infrastructure is the water and sewer systems.

**Interest & Penalties Receivable on Taxes** – uncollected interest/penalties on property taxes.

**Interfund Accounts** – accounts that reflect transfers between funds.

**Intergovernmental Revenues** – revenues from other governments (state, federal, other local) that can be in the form of grants, shared revenues or entitlements.

**Internal Service Fund** – a fund used to account for the financing of goods or services provided by one department to other departments on a reimbursement basis.

**Lease-Purchase Agreement** – a contractual agreement by which capital assets are acquired over a period of time through lease payments.

**Legal Debt Margin** – Excess of the amount of debt legally authorized over the amount of debt outstanding.

**Levy** – taxes, service charges and assessments imposed to support government activities.

**Line Items** – units of budgeted expense set up within each division used to classify expenditures by item or category and established the permissible level of expenditure for that item.

## **GLOSSARY**

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**Local Government Commission (LGC)** – overseeing organization for local government finances within the North Carolina State Treasurer.

**Long-term Debt** – debt with a maturity of more than one year after the date of issuance.

**MIS** – Management Information Services. The department of County government in charge of technology support systems such as computers, applications, and telephone.

**Modified Accrual** – the accounting basis used by the County. Under this basis, expenditures are recognized when encumbered and revenues are recognized when they are collected.

**Municipal Bond** – a bond issued by a state or local government.

**Nonoperating Revenues** – revenues that are generated from other sources (e.g., interest) and that are not directly related to service activities.

**Objective** – something to be accomplished in specific, well-defined, and measurable terms, and that is achievable within a specific time frame.

**Operating Budget** – a plan of financial operation which encompasses an estimate of proposed expenditures for the calendar year and the proposed means of financing them (revenues).

**Ordinance** – a legislative enactment by the governing body of the County. It has the full force of law within the County if it is not in conflict with any higher form of law.

**Performance Measure** – data collected to determine how effective or efficient a program is in achieving its objectives.

**Personal Services** – expenditures for salaries, wages, and fringe benefits of a government's employees.

**Productivity** – maximizing the use of resources (personnel and dollars) to achieve an effective result at the least possible cost.

**Program** – a service or services for which expenditures are made from several general ledger accounts which are combined into a single budgetary unit.

**Program Changes** – budget requests that reflect funding requirements for a change in programs or service levels.

**Proprietary Funds** – funds operated like a business and charging user fees. Enterprise and Internal Service Funds fall within this classification.

**Referendum** – presenting an issue to the voters of the County where a majority of voters decide on the issue.

**Reserve** – an account designated for a portion of the fund balance to be used for a specific purpose.

## **GLOSSARY**

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**Resources** – total dollars available for appropriations including estimated revenues, fund transfers and beginning fund balances.

**Revenue** – income received by the County from various sources used to finance its operations.

**Revenue Bonds** – when a government issues bonds which do not pledge the full faith and credit of the jurisdiction, it issues limited liability revenue bonds. Typically, pledges are made to dedicate one specific revenue source to repay these bonds. Revenue bonds do not require voter approval under state law.

**Revenue Estimates** – formal estimate of how much revenue will be earned from a specific revenue source from some future period.

**Shared Revenues** – revenues levied and collected by one government and shared with another on a predetermined basis.

**Service Area** – a title for the grouping of departments according to common areas of service.

**Special Assessment** – a levy on certain properties to defray all or part of the costs associated with improvements or services that will benefit those properties.

**Special Revenue Funds** – to account for specific sources of revenue such as seized drug monies or telephone surcharges that are legally restricted for expenditures or specific purposes.

**Sub-Account** – a level of budgeting which identifies a specific line of work performed in carrying out a budgeted activity.

**Tax Base** – the total assessed valuation of real property within the County.

**Tax Levy** – the total amount of revenue to be raised from the property tax levied in the budget ordinance.

**Tax Rate** – the amount of tax levied per \$100 assessed valuation.

**Taxes** – compulsory charges levied by a government for the purpose of financing services performed for the common benefit of the people.

**Transfers In/Out** – amounts transferred from one fund to another to assist in financing the services for the recipient fund.

**Trust Funds** – to account for cash set aside in a trustee capacity such as donations for certain programs.

**Two-Thirds Bond** – general obligation bonds that can be issued by local government without voter authorization under a formula set by the state allowing issuance of bonds equal to two-thirds of the previous year's net debt reduction.

## ***GLOSSARY***

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**Unencumbered Balance** – the amount of an appropriation that is neither expended nor encumbered. It is basically the amount of money still available for future purposes.

**Unreserved Fund Balance** – the portion of a fund's balance that is not restricted for a specific purpose and is available for general appropriation.

**User Charges** – the payment of a fee for direct receipt of a public service by the person benefiting from the service, such as utility charges and emergency medical fees. Also known as user fees.



## **ACRONYMS**

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ACHC	Accreditation Commission of Health Care, Inc.
BCCCP	Breast and Cervical Cancer Control Program
BMP	Best Management Practices
CAFR	Certificate of Achievement for Excellence in Financial Reporting
CAP	Community Alternatives Program
CDBG	Community Development Block Grant
CIP	Capital Improvement Program
CNWSO	Central Nash Water Sewer District
COLA	Cost of Living Adjustment
COPS	Certificates of Participation
CPS	Child Protective Services
CSC	Child Service Coordination
CY	Current Year
DSS	Department of Social Services
E911	Enhanced 911
EDTAP	Elderly and Disabled Transportation Assistance Program
EEP	Ecosystem Enhancement Program
EMS	Emergency Medical Services
FTE	Full-Time Equivalent
FY	Fiscal Year
GAAP	Generally Accepted Accounting Principles
GASB	Governmental Accounting Standards Board
GFOA	Government Finance Officers Association
GIS	Geographic Information System
GTP	Global Transpark Development Commission
HCCBG	Home Care Community Block Grant
IDDE	Illicit Discharge and Detection Elimination Program
ISF	Internal Service Fund
JCPC	Juvenile Crime Prevention Council
LGBFCA	Local Government Budget and Fiscal Control Act
LGC	Local Government Commission
MIS	Management Information Services

## ***ACRONYMS***

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MOE	Maintenance of Effort
NCC	Nash Community College
NCDOT	North Carolina Department of Transportation
NCGS	North Carolina General Statutes
NCWC	North Carolina Wesleyan College
NETS	Nash-Edgecombe Transportation Service
NHCS	Nash Health Care Systems
NRMS	Nash Rocky Mount Schools
PAFR	Popular Annual Financial Reporting
PHN	Public Health Nurse
RGP	Rural General Public Program
ROAP	Rural Operating Assistance Program
RTPO	Rural Transportation Planning Organization
SRO	School Resource Officers
TATU	Teens Against Tobacco Use
WIC	Women, Infant and Child

## MISCELLANEOUS STATISTICS

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### NASH COUNTY

#### Government

Date of Establishment	1777
Form of Government	Commission-Manager
County Seat	Nashville
Number of County Budgeted Positions (FTE):	
Permanent Full-time	639
Part-time	38

#### Area Statistics

Population	95,163
Median Household Income	\$45,797
Area in Square Miles	542
Miles of Roads	1,067
Permits Issued (building, electrical, mechanical, plumbing, etc.)	3,274

#### Taxes

NC Retail Sales Tax	0.0475
Nash County Local Sales Tax	0.0200
Nash County Property Tax Rate Per \$100 Value	0.67

#### Climate

Average Summer Temperature	82.3°
Average Winter Temperature	42.6°
Average Annual Temperature	61.9°

#### Fire Protection & Rescue Services

Volunteer Fire Stations	16
Volunteer Firemen	634
Volunteer Rescue Squads	4
Volunteer Rescue Squad Attendants	150

#### Law Enforcement (Sheriff & Detention)

Number of Stations	1
Number of Detention Centers	1
Number of Personnel and Officers - Sheriff	81
Number of Personnel and Officers - Detention	54

#### Education

Public Education: (2)	
Schools	27
Teachers	1,104
Students	17,110
Community College: (3)	
Number of Faculty - Full-time (includes Curriculum & Cont. Education)	88
Number of Faculty - Part-time (Curriculum)	61
Number of Faculty - Part-time (Continuing Education)	111
Number of Students - Unduplicated Curriculum	4,597
Number of Students - Continuing Education	7,339

## **MISCELLANEOUS STATISTICS**

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### **Medical**

Number of Hospitals	1
Number of Patient Beds	353

### **Sources of Information**

Departments of Nash County Government  
Nash-Roky Mount Board of Education  
Nash Community College  
Nash General Hospital