

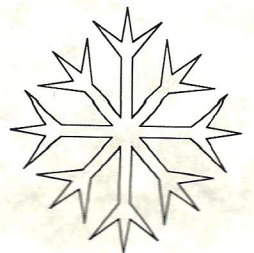
# *VANCE COUNTY*

## *Board of Commissioners*



## *Annual Planning Retreat*

*January 23, 2013*



*Vance County Board of Commissioners*  
*2013 Annual Planning Retreat*  
**January 23, 2013**  
**Satterwhite Point Community Building**  
**10:00 a.m. - 3:00 p.m.**

**AGENDA**

1. Welcome/Opening Remarks, Chairman Tommy Hester .....10:00 a.m.
2. Mission Statement, County Manager Jerry Ayscue .....10:10 a.m.
3. Tax Office Discussion, Porcha Brooks ..... 10:10 - 10:40 a.m.
  - a. Vehicle Tax Collections - DMV
  - b. 2016 Property Revaluation
4. Emergency Operations Recruitment, Brian Short ..... 10:40 - 11:00 a.m.
5. Automation for Commissioners, Kevin Brown ..... 11:00 - 11:30 a.m.
6. Animal Shelter Planning, Jerry Ayscue..... 11:30 - 12:00 noon
7. Financial Overview, Jerry Ayscue ..... 12:00 - 12:15 p.m.
  - a. Financial Information
  - b. Budgeting for FY 2013-14
- LUNCH (catered by Lotus Lounge) .....12:15 - 1:00 p.m.
8. Discussion of Solar Farms, Steve Kalland and Tom White ..... 1:00 - 2:00 p.m.
9. Current and Future Goals for FY 2013-14..... 2:00 - 2:45 p.m.
10. Appearance Commission Request, Jerry Ayscue .....2:45 - 2:55 p.m.
11. Wrap-Up and Adjournment, Chairman Hester .....2:55 - 3:00 p.m.

**Vance County Annual Planning Retreat**  
**January 23, 2013**  
**10:00 a.m. - 3:00 p.m.**  
**Satterwhite Point Community Building**

**1. Purpose.**

Planning is a basic management function that includes establishing goals, identifying measurable objectives, and monitoring results. Planning helps to determine where an organization is going, how it will get there, and whether or not the final destination or goal is reached. The planning retreat is an opportunity for the Commissioners to establish its road map for the coming months.

**2. ✪ Mission Statement. ✪**

During the first annual planning retreat in 1996, the Board of Commissioners formulated a mission statement that was amended in 1999 and is now as follows:

*“The mission of the Vance County Board of Commissioners is to provide leadership and support for an effective county government that seeks to enhance the quality of life for all of its citizens.”*

**3. Purpose of Retreat.**

In previous retreats, the Board of Commissioners established broad goals for the County as follows:

- “Support quality education and training opportunities”
- “Continue to subscribe to the democratic principle that county government is of the people, by the people, and for the people”
- “Encourage citizen input and promote awareness of issues to improve decision-making within county government”
- “Effectively use all of county revenues to provide necessary services for citizens”

**Tax Office Discussion**  
**(Agenda Item #3)**  
*Commissioners' Planning Retreat*  
January 23, 2013  
10:10 a.m. - 10:40 a.m.

**Overview.** During the current calendar year there will be two major initiatives within the Vance County Tax Office that will be of significance relevance to County Commissioners, citizens, and the department's budget and operations. Tax Administrator Porcha Brooks will provide a review of the collection of vehicle property taxes by the North Carolina Department of Vehicles, effective July 1, 2013, and the related changes. She will also discuss the process for required property revaluation that must be completed by December 31, 2015 (effective January 1, 2016).

- (a) Vehicle Tax Collections - DMV
- (b) 2016 Property Revaluation Process

**Emergency Operations Recruitment  
(Agenda Item #4)**

***Commissioners' Planning Retreat***

January 23, 2013

10:40 a.m. - 11:00 a.m.

**Overview.** The Emergency Operations Department (combined 911 Emergency Communications and Emergency Management functions) has developed a special video that is designed to assist in the recruitment of qualified emergency telecommunicators for this specialized and rewarding career. Brian Short, Emergency Operations Director, and his staff have worked with a local producer to develop the video that will be used in job/career fairs and other appropriate opportunities to appeal to interested job candidates. Financed with surcharge funds, the video presentation is projected to increase the number, diversity, and caliber of job applicants.

**Automation for Commissioners  
(Agenda Item #5)**

***Commissioners' Planning Retreat***

January 23, 2013

11:00 a.m. - 11:30 a.m.

**Overview.** County Commissioners across the nation have recognized the potential for enhanced communication through automation, and Vance County Commissioners are no exception. Commissioners continue to search for the best means of modern communications as they examine the benefits offered by iPads, smaller notebooks (laptops), and a just-released Surface product that features Windows 8 and is considered to perhaps be a blend of laptops and tablets. Kevin Brown, County IT Director, will conduct a demonstration and facilitate a discussion with Commissioners with the expectation of further narrowing the choice(s) of the Commissioners for the most appropriate device for them.

**Animal Shelter Planning**  
**(Agenda Item #6)**  
***Commissioners' Planning Retreat***  
January 23, 2013  
11:30 a.m. - 12:00 noon

**Overview.** The Board of Commissioners has asked that its Public Safety Committee, along with the Animal Advisory Committee, help develop a design for a future animal shelter that will comply with state regulations. Just over a year ago, a five-acre site of land was donated with a stipulation that a new shelter would be constructed within five years. Funds were also donated for an architect to work with the committee to develop design plans and estimates that would provide the information necessary for the County to establish a financing plan and timeline for shelter construction.

Members of the Public Safety Committee visited other animal shelters in nearby counties, and information has been obtained from Warren and Franklin Counties since they have built new shelters in recent years. Preliminary costs estimates have been recently revised and will be discussed.

One of the most significant challenges to the County is how to finance the construction and the budgetary impact that a new facility will have on operational costs. Social expectations of animal control programs have driven animal control budgets upward.

The Commissioners will be asked to identify the process they wish to follow from this point forward.

**Financial Overview**  
**(Agenda Item #7)**  
*Commissioners' Planning Retreat*  
January 23, 2013  
12:00 noon - 12:15 p.m.

**Overview.** Although there have been some moderate improvements in limited situations, the economy continues to reflect a very slow recovery. During the prolonged economic downturn, County departments continue to experience high demand for services.

Current Fiscal Year. The Interim Finance Director will present basic information on current finances. In this fiscal year, revenues are currently at projected levels but are not showing significant signs of increases. Therefore, department heads are managing their operational budgets closely. Aggressive pursuit of grant funding helps in some situations to lessen the pressure on some departments and to finance various initiatives of the Board of Commissioners.

Budgeting for Upcoming Fiscal Year. Input will be sought from the Board of Commissioners as to its financial expectations and priorities for the upcoming fiscal year. One of the numerous challenges to be faced in the upcoming budgeting process centers around potential changes to be made at the state level by the new legislators and administration. The staff will strive diligently to provide the Proposed Budget for FY 2013-14 to the County Commissioners by May 1, 2013, realizing that it is likely that the state budget picture will not be clear until later in the Spring.

**Budget Calendar**

- Budget Material to Department Heads.....March 15, 2013
- Budget Requests to Finance Director.....March 26 – April 10, 2013
- Processing of Budget Requests.....April 1 – 22, 2013
- Final Adjustments.....April 23 - 30, 2013
- Proposed Budget Presentation to Board of Commissioners.....May 1, 2013



VANCE COUNTY  
REVENUE & EXPENDITURE STATEMENT

FY 2012-2013

07/01/2012 TO 12/31/2012

	<u>BUDGETED</u>	<u>CURRENT PERIOD</u>	<u>YEAR-TO-DATE</u>	<u>REMAINING BALANCE</u>	<u>PCT USED</u>
REVENUE:					
301 AD VALOREM TAXES					
301 AD VALOREM TAXES					
10-301-430100 AD VALOREM TAX-CURRENT YR	19,591,800.00	14,947,405.38	14,947,405.38	4,644,394.62	76
10-301-430101 AD VALOREM TAX-1ST PRIOR YR	860,000.00	622,415.07	622,415.07	237,584.93	72
10-301-430102 AD VALOREM TAX-2ND PRIOR YR	185,000.00	134,189.31	134,189.31	50,810.69	73
10-301-430103 AD VALOREM TAX-3RD PRIOR YR	95,000.00	33,998.17	33,998.17	61,001.83	36
10-301-430104 AD VALOREM TAX-ALL OTHER YR	130,000.00	46,451.19	46,451.19	83,548.81	36
10-301-430105 PENALTIES AND INTEREST	310,000.00	96,071.33	96,071.33	213,928.67	31
10-301-430107 AD VALOREM TAX FUTURE YEAR	40,000.00	0.00	0.00	40,000.00	0
10-301-430109 TAX FORECLOSURES	0.00	2,596.39	2,596.39	-2,596.39	0
301 AD VALOREM TAXES	<u>21,211,800.00</u>	<u>15,883,126.84</u>	<u>15,883,126.84</u>	<u>5,328,673.16</u>	<u>75</u>
301 AD VALOREM TAXES	<u>21,211,800.00</u>	<u>15,883,126.84</u>	<u>15,883,126.84</u>	<u>5,328,673.16</u>	<u>75</u>
315 VEHICLE RENTAL TAX					
315 VEHICLE RENTAL TAX					
10-315-431500 VEHICLE RENTAL TAX	20,000.00	19,290.87	19,290.87	709.13	96
315 VEHICLE RENTAL TAX	<u>20,000.00</u>	<u>19,290.87</u>	<u>19,290.87</u>	<u>709.13</u>	<u>96</u>
315 VEHICLE RENTAL TAX	<u>20,000.00</u>	<u>19,290.87</u>	<u>19,290.87</u>	<u>709.13</u>	<u>96</u>
325 PRIVILEGE LICENSE					
325 PRIVILEGE LICENSE					
10-325-432500 PRIVILEGE LICENSE	7,000.00	1,841.11	1,841.11	5,158.89	26
325 PRIVILEGE LICENSE	<u>7,000.00</u>	<u>1,841.11</u>	<u>1,841.11</u>	<u>5,158.89</u>	<u>26</u>
325 PRIVILEGE LICENSE	<u>7,000.00</u>	<u>1,841.11</u>	<u>1,841.11</u>	<u>5,158.89</u>	<u>26</u>
329 INVESTMENT EARNINGS					
329 INVESTMENT EARNINGS					
10-329-432900 INVESTMENT EARNINGS	7,500.00	1,195.94	1,195.94	6,304.06	16
329 INVESTMENT EARNINGS	<u>7,500.00</u>	<u>1,195.94</u>	<u>1,195.94</u>	<u>6,304.06</u>	<u>16</u>
329 INVESTMENT EARNINGS	<u>7,500.00</u>	<u>1,195.94</u>	<u>1,195.94</u>	<u>6,304.06</u>	<u>16</u>
332 ANIMAL CONTROL FEES					
332 ANIMAL CONTROL FEES					
10-332-433200 ANIMAL SHELTER FEES	12,000.00	4,425.00	4,425.00	7,575.00	37
10-332-433201 ANIMAL SHELTER VACCINE	6,250.00	3,572.00	3,572.00	2,678.00	57
10-332-433202 ANIMAL CONTROL DOG TAXES	1,000.00	187.00	187.00	813.00	19
10-332-433203 DONATIONS ANIMAL SHELTER	4,500.00	8,657.76	8,657.76	-4,157.76	192
10-332-433204 ANIMAL CONTROL FINES	2,500.00	2,041.72	2,041.72	458.28	82
10-332-437005 MISCELLANEOUS REVENUES	1,500.00	88.00	88.00	1,412.00	6
332 ANIMAL CONTROL FEES	<u>27,750.00</u>	<u>18,971.48</u>	<u>18,971.48</u>	<u>8,778.52</u>	<u>68</u>
332 ANIMAL CONTROL FEES	<u>27,750.00</u>	<u>18,971.48</u>	<u>18,971.48</u>	<u>8,778.52</u>	<u>68</u>
333 CO-OPERATIVE EXTENSION RE					
333 CO-OPERATIVE EXTENSION RE					
10-333-433221 FARMERS MARKET VENDORS	0.00	40.00	40.00	-40.00	0

VANCE COUNTY  
REVENUE & EXPENDITURE STATEMENT

FY 2012-2013

07/01/2012 TO 12/31/2012

	BUDGETED	CURRENT PERIOD	YEAR-TO-DATE	REMAINING BALANCE	PCT USED
10-333-433302 EXTENSION MISC. INCOME	5,000.00	220.64	220.64	4,779.36	4
10-333-433307 UNITED WAY CONSUMER SCIENCE	780.00	83.34	83.34	696.66	11
10-333-433309 4-H PULLET	2,825.00	2,131.00	2,131.00	694.00	75
10-333-433311 AG FUNDS	0.00	600.00	600.00	-600.00	0
333 CO-OPERATIVE EXTENSION RE	<u>8,605.00</u>	<u>3,074.98</u>	<u>3,074.98</u>	<u>5,530.02</u>	<u>36</u>
333 CO-OPERATIVE EXTENSION RE	8,605.00	3,074.98	3,074.98	5,530.02	36
334 4-H REVENUE					
334 4-H REVENUE					
10-334-433400 4H-UNITED WAY	650.00	166.66	166.66	483.34	26
10-334-433401 4H-SERVICE FEE	15,050.00	2,110.00	2,110.00	12,940.00	14
10-334-433403 4H-MISCELLANEOUS INCOME	500.00	10.00	10.00	490.00	2
10-334-433404 4H ROBOTICS	800.00	0.00	0.00	800.00	0
334 4-H REVENUE	<u>17,000.00</u>	<u>2,286.66</u>	<u>2,286.66</u>	<u>14,713.34</u>	<u>13</u>
334 4-H REVENUE	17,000.00	2,286.66	2,286.66	14,713.34	13
342 PLANNING FEES					
342 PLANNING FEES					
10-342-434201 SUBDIVISION	3,950.00	2,990.00	2,990.00	960.00	76
10-342-434202 PLANNING FEES	4,500.00	0.00	0.00	4,500.00	0
10-342-434203 BOARD OF ADJUSTMENT	2,000.00	950.00	950.00	1,050.00	48
10-342-434204 ZONING PERMIT FEES	11,000.00	9,621.00	9,621.00	1,379.00	87
10-342-434208 MAPS, PRINTS, & PRODUCTS	500.00	850.75	850.75	-350.75	170
342 PLANNING FEES	<u>21,950.00</u>	<u>14,411.75</u>	<u>14,411.75</u>	<u>7,538.25</u>	<u>66</u>
342 PLANNING FEES	21,950.00	14,411.75	14,411.75	7,538.25	66
345 LOCAL GOVERNMENT SALES TA					
345 LOCAL GOVERNMENT SALES TA					
10-345-434500 SALES TAX-1%	3,535,000.00	1,156,369.76	1,156,369.76	2,378,630.24	33
10-345-434501 1/2 SALES TAX-70% GF	1,475,000.00	592,855.14	592,855.14	882,144.86	40
10-345-434502 1/2 SALES TAX-30% SCHOOLS	620,860.00	254,080.77	254,080.77	366,779.23	41
10-345-434503 1/2 ADD'L SALES TAX-40% GF	666,000.00	221,190.28	221,190.28	444,809.72	33
10-345-434504 1/2 ADD'L SALES TAX-SCHOOLS	999,000.00	331,785.41	331,785.41	667,214.59	33
10-345-434506 1/2 CENTS SALES TAX-COUNTY	0.00	2,014.43	2,014.43	-2,014.43	0
10-345-434507 HOLD HARMLESS	-502,000.00	-182,628.05	-182,628.05	-319,371.95	36
345 LOCAL GOVERNMENT SALES TA	<u>6,793,860.00</u>	<u>2,375,667.74</u>	<u>2,375,667.74</u>	<u>4,418,192.26</u>	<u>35</u>
345 LOCAL GOVERNMENT SALES TA	6,793,860.00	2,375,667.74	2,375,667.74	4,418,192.26	35
346 STATE REVENUES					
346 STATE REVENUES					
10-346-434600 BEER & WINE TAX	120,000.00	0.00	0.00	120,000.00	0
10-346-434606 VETERANS SERVICE OFFICE	1,452.00	0.00	0.00	1,452.00	0
10-346-434607 CJPA IMPLEMENTATION FUNDS	0.00	29.57	29.57	-29.57	0
10-346-434609 CIVIL LICENSE REVOCATION	5,000.00	1,906.99	1,906.99	3,093.01	38
10-346-434627 SOIL WATER CONSERVATION DONA	0.00	350.00	350.00	-350.00	0
10-346-434628 SOIL WATER TECH ASSISTANCE	25,500.00	0.00	0.00	25,500.00	0
10-346-434629 SWC STATE FUNDS	3,600.00	0.00	0.00	3,600.00	0
346 STATE REVENUES	<u>155,552.00</u>	<u>2,286.56</u>	<u>2,286.56</u>	<u>153,265.44</u>	<u>1</u>

VANCE COUNTY  
REVENUE & EXPENDITURE STATEMENT

FY 2012-2013

07/01/2012 TO 12/31/2012

	<u>BUDGETED</u>	<u>CURRENT PERIOD</u>	<u>YEAR-TO-DATE</u>	<u>REMAINING BALANCE</u>	<u>PCT USED</u>
346 STATE REVENUES	155,552.00	2,286.56	2,286.56	153,265.44	1
347 ABC REVENUES					
347 ABC REVENUES					
10-347-434700 ABC REVENUE	10,000.00	1,931.00	1,931.00	8,069.00	19
10-347-434701 ABC REVENUE-\$0.05 BTL	10,000.00	4,720.26	4,720.26	5,279.74	47
10-347-434702 ABC REVENUE-ADD'L \$.05 BLT	9,000.00	4,119.70	4,119.70	4,880.30	46
347 ABC REVENUES	<u>29,000.00</u>	<u>10,770.96</u>	<u>10,770.96</u>	<u>18,229.04</u>	<u>37</u>
347 ABC REVENUES	29,000.00	10,770.96	10,770.96	18,229.04	37
348 DSS STATE REVENUES					
348 DSS STATE REVENUES					
10-348-434800 DSS ADMINISTRATIVE	3,581,965.00	1,954,366.75	1,954,366.75	1,627,598.25	55
10-348-434802 FRAUD COLLECTIOS-MA & AFDC	900.00	277.45	277.45	622.55	31
10-348-434804 VENDOR IV-E	13,500.00	0.00	0.00	13,500.00	0
10-348-434805 IV-D FEES	600.00	490.00	490.00	110.00	82
10-348-434806 MAXIMATION IV-E	41,000.00	25,762.27	25,762.27	15,237.73	63
10-348-434807 FRAUD COLLECTION-FOOD STAMPS	1,750.00	76.00	76.00	1,674.00	4
10-348-434808 STATE FOSTER CARE	47,500.00	7,526.12	7,526.12	39,973.88	16
10-348-434809 SPECIAL CHILD ADOPTION	10,000.00	0.00	0.00	10,000.00	0
10-348-434810 FOSTER CARE IV-E	148,750.00	67,735.19	67,735.19	81,014.81	46
10-348-434811 INDIVIDUAL LIV LINKS	0.00	2,133.37	2,133.37	-2,133.37	0
10-348-434812 AFDC STATE IV-D COUNTY SHARE	15,000.00	11,545.58	11,545.58	3,454.42	77
10-348-434815 DAY CARE STATE/FEDERAL	1,831,224.00	664,546.00	664,546.00	1,166,678.00	36
10-348-434816 DAY CARE SMART START	432,550.00	128,352.10	128,352.10	304,197.90	30
10-348-434817 AAF ELIGIBILITY	0.00	134.61	134.61	-134.61	0
10-348-434820 CRISIS INTERVENTION	278,026.00	0.00	0.00	278,026.00	0
10-348-434825 PROGRESS ENERGY	14,398.00	-4,395.18	-4,395.18	18,793.18	-31
10-348-434827 EDTAP	45,958.00	58,045.00	58,045.00	-12,087.00	126
10-348-434829 SUPPLEMENTAL EDTAP	16,130.00	0.00	0.00	16,130.00	0
10-348-434830 DMA TRANSPORTATION REIMB	355,000.00	166,466.80	166,466.80	188,533.20	47
10-348-434832 MEDICAID CAP REIMB	108,000.00	9,947.57	9,947.57	98,052.43	9
10-348-434833 MEDICAID AT RISK	25,000.00	7,698.04	7,698.04	17,301.96	31
10-348-434840 WORK FIRST EMPLOY/TRANSPORT	15,659.00	7,715.36	7,715.36	7,943.64	49
10-348-434852 HEALTH NET VANCE WARREN	55,550.00	0.00	0.00	55,550.00	0
348 DSS STATE REVENUES	<u>7,038,460.00</u>	<u>3,108,423.03</u>	<u>3,108,423.03</u>	<u>3,930,036.97</u>	<u>44</u>
348 DSS STATE REVENUES	7,038,460.00	3,108,423.03	3,108,423.03	3,930,036.97	44
349 DSS FEDERAL REVENUES					
349 DSS FEDERAL REVENUES					
10-349-434901 IV-D INCENTIVE	60,000.00	0.00	0.00	60,000.00	0
10-349-434904 SHIIP GRANT	3,090.00	4,384.00	4,384.00	-1,294.00	142
10-349-434919 TITLE III-OLD AMERICAN ACTS	221,592.00	155,627.75	155,627.75	65,964.25	70
10-349-434924 NUTRITIONAL MEALS PROGRAM	121,000.00	81,375.15	81,375.15	39,624.85	67
349 DSS FEDERAL REVENUES	<u>405,682.00</u>	<u>241,386.90</u>	<u>241,386.90</u>	<u>164,295.10</u>	<u>60</u>
349 DSS FEDERAL REVENUES	405,682.00	241,386.90	241,386.90	164,295.10	60
350 DSS LOCAL REVENUES					

VANCE COUNTY  
REVENUE & EXPENDITURE STATEMENT

FY 2012-2013

07/01/2012 TO 12/31/2012

	<u>BUDGETED</u>	<u>CURRENT PERIOD</u>	<u>YEAR-TO-DATE</u>	<u>REMAINING BALANCE</u>	<u>PCT USED</u>
350 DSS LOCAL REVENUES					
10-350-435001 DSS VENDING MACHINES	400.00	13.75	13.75	386.25	3
10-350-435002 DONATIONS INDIGENT ASSISTANCE	400.00	0.00	0.00	400.00	0
10-350-435003 DONATIONS FOSTER CHILDREN	1,500.00	1,150.00	1,150.00	350.00	77
10-350-435006 LINKS DONATIONS LOCAL	0.00	36.00	36.00	-36.00	0
10-350-435007 DONATIONS SENIOR CITIZENS	6,000.00	10,950.70	10,950.70	-4,950.70	183
10-350-435010 LIQUID NUTRITION	7,000.00	5,652.40	5,652.40	1,347.60	81
10-350-435015 PROJECT INCOME TITLE III	10,000.00	4,243.22	4,243.22	5,756.78	42
10-350-435025 CHILD PROTECTIVE SERVICE	1,200.00	61.00	61.00	1,139.00	5
10-350-435027 WATER AEROBIC FEE=SR CTR	3,500.00	5,966.00	5,966.00	-2,466.00	170
10-350-435066 CHRISTMAS AT DSS	2,000.00	3,450.50	3,450.50	-1,450.50	173
350 DSS LOCAL REVENUES	<u>32,000.00</u>	<u>31,523.57</u>	<u>31,523.57</u>	<u>476.43</u>	<u>99</u>
350 DSS LOCAL REVENUES	32,000.00	31,523.57	31,523.57	476.43	99
353 FEDERAL REVENUES					
353 FEDERAL REVENUES					
10-353-435303 EMERGENCY MANAGEMENT-FEDEF	18,000.00	0.00	0.00	18,000.00	0
10-353-435313 FED FLOOD CONTROL ENTIT.LANDS	50,000.00	0.00	0.00	50,000.00	0
353 FEDERAL REVENUES	<u>68,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>68,000.00</u>	<u>0</u>
353 FEDERAL REVENUES	68,000.00	0.00	0.00	68,000.00	0
356 REGISTER OF DEEDS REVENUE					
356 REGISTER OF DEEDS REVENUE					
10-356-435600 REGISTER OF DEEDS	145,000.00	78,095.94	78,095.94	66,904.06	54
10-356-435601 REGISTER OF DEEDS EXCISE TAX	61,000.00	38,869.00	38,869.00	22,131.00	64
10-356-435602 REGISTER OF DEEDS AUTOMATION	850.00	9,577.26	9,577.26	-8,727.26	1,127
10-356-435603 MARRIAGE LICENSES	4,800.00	2,650.00	2,650.00	2,150.00	55
356 REGISTER OF DEEDS REVENUE	<u>211,650.00</u>	<u>129,192.20</u>	<u>129,192.20</u>	<u>82,457.80</u>	<u>61</u>
356 REGISTER OF DEEDS REVENUE	211,650.00	129,192.20	129,192.20	82,457.80	61
357 INSPECTION FEES					
357 INSPECTION FEES					
10-357-435709 HOMEOWNER RECOVERY FUND	0.00	207.00	207.00	-207.00	0
10-357-435710 INSPECTION FEES	235,000.00	104,990.42	104,990.42	130,009.58	45
357 INSPECTION FEES	<u>235,000.00</u>	<u>105,197.42</u>	<u>105,197.42</u>	<u>129,802.58</u>	<u>45</u>
357 INSPECTION FEES	235,000.00	105,197.42	105,197.42	129,802.58	45
358 JAIL REVENUES-LOCAL					
358 JAIL REVENUES-LOCAL					
10-358-435800 JAIL FEES	22,000.00	5,774.89	5,774.89	16,225.11	26
10-358-435802 JAIL TELEPHONE	22,000.00	11,403.47	11,403.47	10,596.53	52
10-358-435807 JAIL SENIOR CENTER MEALS	86,000.00	38,545.00	38,545.00	47,455.00	45
10-358-435816 JAIL INMATE MEDICAL CO-PYMT	500.00	420.47	420.47	79.53	84
10-358-435818 JAIL INCENTIVE-ESC & SSN	12,000.00	8,800.00	8,800.00	3,200.00	73
358 JAIL REVENUES-LOCAL	<u>142,500.00</u>	<u>64,943.83</u>	<u>64,943.83</u>	<u>77,556.17</u>	<u>46</u>
358 JAIL REVENUES-LOCAL	142,500.00	64,943.83	64,943.83	77,556.17	46
359 SHERIFF REVENUES					

VANCE COUNTY  
REVENUE & EXPENDITURE STATEMENT

FY 2012-2013

07/01/2012 TO 12/31/2012

	<u>BUDGETED</u>	<u>CURRENT PERIOD</u>	<u>YEAR-TO-DATE</u>	<u>REMAINING BALANCE</u>	<u>PCT USED</u>
359 SHERIFF REVENUES					
10-359-435901 SHERIFF FEES	132,500.00	77,056.29	77,056.29	55,443.71	58
10-359-435903 SHERIFF IV-D CONTRACT	73,800.00	32,401.87	32,401.87	41,398.13	44
10-359-435905 DONATIONS SHERIFF	0.00	-1,319.89	-1,319.89	1,319.89	0
10-359-435906 SHERIFF GUN PERMITS	16,000.00	12,305.00	12,305.00	3,695.00	77
10-359-435908 SHERIFF-CLERK OF COURT	50.00	0.00	0.00	50.00	0
10-359-435912 SHERIFF OFFICER FEES	18,200.00	5,326.20	5,326.20	12,873.80	29
10-359-435913 SHERIFF FINGER PRINT/TRANSPORT	4,800.00	2,544.30	2,544.30	2,255.70	53
10-359-435916 UNAUTHORIZED SUBSTANCE TAX	2,000.00	575.38	575.38	1,424.62	29
10-359-435917 SHERIFF INTERDICTION FUNDS-FED	34,106.00	0.00	0.00	34,106.00	0
10-359-435918 SHERIFF ICE US CUSTOMS	4,000.00	0.00	0.00	4,000.00	0
359 SHERIFF REVENUES	<u>285,456.00</u>	<u>128,889.15</u>	<u>128,889.15</u>	<u>156,566.85</u>	<u>45</u>
359 SHERIFF REVENUES	285,456.00	128,889.15	128,889.15	156,566.85	45
360 AMBULANCE REVENUES					
360 AMBULANCE REVENUES					
10-360-436000 AMBULANCE FEE-CURRENT YR	790,000.00	360,957.34	360,957.34	429,042.66	46
10-360-436001 AMBULANCE FEES-PRIOR YR	615,000.00	242,816.23	242,816.23	372,183.77	39
10-360-436002 AMBULANCE FEE -DEBT SETOFF	100,000.00	5,539.39	5,539.39	94,460.61	6
360 AMBULANCE REVENUES	<u>1,505,000.00</u>	<u>609,312.96</u>	<u>609,312.96</u>	<u>895,687.04</u>	<u>40</u>
360 AMBULANCE REVENUES	1,505,000.00	609,312.96	609,312.96	895,687.04	40
367 REFUNDS & REIMBURSEMENTS					
367 REFUNDS & REIMBURSEMENTS					
10-367-436702 INSURANCE REIMBURSEMENT	25,000.00	18,397.00	18,397.00	6,603.00	74
10-367-436704 H.L.PERRY LIBRARY REIMB	0.00	199,910.40	199,910.40	-199,910.40	0
10-367-436705 VC HOUSING AUTHORITY REIMB	0.00	157,962.80	157,962.80	-157,962.80	0
10-367-436710 TOURISM ADMINISTRATIVE REVENI	25,570.00	9,080.25	9,080.25	16,489.75	36
10-367-436720 AOC TELEPHONE REIMB	500.00	163.97	163.97	336.03	33
367 REFUNDS & REIMBURSEMENTS	<u>51,070.00</u>	<u>385,514.42</u>	<u>385,514.42</u>	<u>-334,444.42</u>	<u>755</u>
367 REFUNDS & REIMBURSEMENTS	51,070.00	385,514.42	385,514.42	-334,444.42	755
369 REVENUE FROM CITY OF HEND					
369 REVENUE FROM CITY OF HEND					
10-369-436900 ELECTIONS	41,777.00	15,900.41	15,900.41	25,876.59	38
10-369-436901 TAX OFFICE	156,055.00	51,885.27	51,885.27	104,169.73	33
10-369-436904 911 EMERGENCY CENTER	530,811.00	185,373.37	185,373.37	345,437.63	35
10-369-436913 OLD LIBRARY-ROSE AVE	32,750.00	0.00	0.00	32,750.00	0
369 REVENUE FROM CITY OF HEND	<u>761,393.00</u>	<u>253,159.05</u>	<u>253,159.05</u>	<u>508,233.95</u>	<u>33</u>
369 REVENUE FROM CITY OF HEND	761,393.00	253,159.05	253,159.05	508,233.95	33
370 MISCELLANEOUS REVENUES					
370 MISCELLANEOUS REVENUES					
10-370-437000 RENT	113,500.00	56,620.98	56,620.98	56,879.02	50
10-370-437001 SALE-MAPS & ORDINANCES	15.00	0.00	0.00	15.00	0
10-370-437003 CATV/VIDEO FRANCHISE	165,000.00	34,315.83	34,315.83	130,684.17	21
10-370-437004 FALSE ALARM FINE COUNTY	500.00	100.00	100.00	400.00	20
10-370-437005 MISCELLANEOUS REVENUES	7,500.00	1,105.14	1,105.14	6,394.86	15

VANCE COUNTY  
REVENUE & EXPENDITURE STATEMENT

FY 2012-2013

07/01/2012 TO 12/31/2012

	<u>BUDGETED</u>	<u>CURRENT PERIOD</u>	<u>YEAR-TO-DATE</u>	<u>REMAINING BALANCE</u>	<u>PCT USED</u>
10-399-439900 FUND BALANCE APPROPRIATED	1,574,663.00	0.00	0.00	1,574,663.00	0
399 FUND BALANCE	1,574,663.00	0.00	0.00	1,574,663.00	0
399 FUND BALANCE	1,574,663.00	0.00	0.00	1,574,663.00	0
TOTAL REVENUE	42,512,369.00	23,870,409.80	23,870,409.80	18,641,959.20	56

VANCE COUNTY  
REVENUE & EXPENDITURE STATEMENT

FY 2012-2013

07/01/2012 TO 07/31/2012

	<u>BUDGETED</u>	<u>CURRENT PERIOD</u>	<u>YEAR-TO-DATE</u>	<u>REMAINING BALANCE</u>	<u>PCT USED</u>
510 SHERIFF'S DEPARTMENT	4,037,817.00	272,402.59	272,402.59	3,765,414.41	7
514 JUSTICE ASSISTANCE GRANT	6,848.00	0.00	0.00	6,848.00	0
514 JUSTICE ASSISTANCE GRANT	6,848.00	0.00	0.00	6,848.00	0
517 SHERIFF'S INTERDICTION PR	34,061.00	0.00	0.00	34,061.00	0
517 SHERIFF'S INTERDICTION PR	34,061.00	0.00	0.00	34,061.00	0
520 JAIL	3,052,981.00	193,009.61	193,009.61	2,859,971.39	6
520 JAIL	3,052,981.00	193,009.61	193,009.61	2,859,971.39	6
525 ENVIRONMENTAL SERVICES	45,400.00	0.00	0.00	45,400.00	0
525 ENVIRONMENTAL SERVICES	45,400.00	0.00	0.00	45,400.00	0
530 FIRE & AMBULANCE	2,641,146.00	130,426.89	130,426.89	2,510,719.11	5
530 FIRE & AMBULANCE	2,641,146.00	130,426.89	130,426.89	2,510,719.11	5
541 PLANNING AND DEVELOPMENT	618,496.00	45,279.72	45,279.72	573,216.28	7
541 PLANNING AND DEVELOPMENT	618,496.00	45,279.72	45,279.72	573,216.28	7
555 CENTRAL SERVICES	745,194.00	581,091.24	581,091.24	164,102.76	78
555 CENTRAL SERVICES	745,194.00	581,091.24	581,091.24	164,102.76	78
576 SOIL/WATER CONSERVATION	96,561.00	8,867.78	8,867.78	87,693.22	9
576 SOIL/WATER CONSERVATION	96,561.00	8,867.78	8,867.78	87,693.22	9
580 MENTAL HEALTH	188,038.00	12,126.34	12,126.34	175,911.66	6
580 MENTAL HEALTH	188,038.00	12,126.34	12,126.34	175,911.66	6
590 PUBLIC HEALTH	336,893.00	27,109.00	27,109.00	309,784.00	8
590 PUBLIC HEALTH	336,893.00	27,109.00	27,109.00	309,784.00	8
599 ANIMAL CONTROL	287,164.00	30,929.22	30,929.22	256,234.78	11
599 ANIMAL CONTROL	287,164.00	30,929.22	30,929.22	256,234.78	11
600 CONTRIBUTIONS OTHER AGENC	1,345,287.00	183,501.25	183,501.25	1,161,785.75	14
600 CONTRIBUTIONS OTHER AGENC	1,345,287.00	183,501.25	183,501.25	1,161,785.75	14
601 SMART START PROGRAM	56,284.00	-2,567.76	-2,567.76	58,851.76	-5
601 SMART START PROGRAM	56,284.00	-2,567.76	-2,567.76	58,851.76	-5
602 4-H PULLET CHAIN	2,825.00	0.00	0.00	2,825.00	0
602 4-H PULLET CHAIN	2,825.00	0.00	0.00	2,825.00	0
604 COOPERATIVE EXTENSION 4-H	15,880.00	270.70	270.70	15,609.30	2
604 COOPERATIVE EXTENSION 4-H	15,880.00	270.70	270.70	15,609.30	2
605 COOPERATIVE EXTENSION SER	147,809.00	-6,850.02	-6,850.02	154,659.02	-5
605 COOPERATIVE EXTENSION SER	147,809.00	-6,850.02	-6,850.02	154,659.02	-5
607 VETERANS SERVICE	64,527.00	5,012.61	5,012.61	59,514.39	8
607 VETERANS SERVICE	64,527.00	5,012.61	5,012.61	59,514.39	8
609 4H ROBOTICS	800.00	0.00	0.00	800.00	0
609 4H ROBOTICS	800.00	0.00	0.00	800.00	0

**County of Vance**  
**Sales Tax Analysis Actual to Actual and Budget to Actual**

Note: Sales taxes received from the state run two months behind, thus sales taxes received in September 2012 are for July 2012 collections.

<u>Month</u>	<u>Total Sales Tax</u>					<u>2011-12</u>	<u>Budget</u>
	<u>2009-10</u> <u>Actual</u>	<u>2010-11</u> <u>Actual</u>	<u>2011-12</u> <u>Actual</u>	<u>2012-13</u> <u>Actual</u>	<u>2012-13</u> <u>Budget</u>	<u>Actual</u> <u>Variance</u>	<u>Budget</u> <u>Variance</u>
July	769,917.55	572,140.71	618,063.95	565,009.69	566,155.00	(53,054.26)	(1,145.31)
August	674,847.65	507,798.76	594,195.39	586,924.31	566,155.00	(7,271.08)	20,769.31
September	663,138.79	555,056.73	545,357.48	594,209.75	566,155.00	48,852.27	28,054.75
October	516,917.96	555,984.65	579,534.57	529,523.98	566,155.00	(50,010.59)	(36,631.02)
November	604,224.70	598,262.48	473,873.42	543,320.33	566,155.00	69,446.91	(22,834.67)
December	485,627.01	511,819.79	535,875.97	-	566,155.00	-	-
January	613,004.44	596,577.67	696,125.50	-	566,155.00	-	-
February	524,077.33	443,696.54	480,807.71	-	566,155.00	-	-
March	593,738.30	542,768.44	589,173.23	-	566,155.00	-	-
April	793,714.75	563,287.53	647,185.65	-	566,155.00	-	-
May	557,337.43	576,674.79	576,849.36	-	566,155.00	-	-
June	566,691.34	443,676.13	620,538.20	-	566,155.00	-	-
<b>Totals</b>	<b>7,363,237.25</b>	<b>6,467,744.22</b>	<b>6,957,580.43</b>	<b>2,818,988.06</b>	<b>6,793,860.00</b>	<b>7,963.25</b>	<b>(11,786.94)</b>

<u>Month</u>	<u>Article 39 Sales Tax</u>					<u>2011-12</u>	<u>Budget</u>
	<u>2009-10</u> <u>Actual</u>	<u>2010-11</u> <u>Actual</u>	<u>2011-12</u> <u>Actual</u>	<u>2012-13</u> <u>Actual</u>	<u>2012-13</u> <u>Budget</u>	<u>Actual</u> <u>Variance</u>	<u>Budget</u> <u>Variance</u>
July	336,418.47	258,473.61	270,693.71	225,016.35	252,750.00	(45,677.36)	(27,733.65)
August	279,242.65	220,794.34	265,682.22	254,991.13	252,750.00	(10,691.09)	2,241.13
September	291,916.48	254,544.59	235,831.92	264,367.44	252,750.00	28,535.52	11,617.44
October	180,370.84	262,483.39	262,436.77	229,366.79	252,750.00	(33,069.98)	(23,383.21)
November	275,872.33	299,099.83	208,468.99	242,851.81	252,750.00	34,382.82	(9,898.19)
December	216,988.48	236,338.00	230,889.60	-	252,750.00	-	-
January	285,494.53	260,806.74	308,319.74	-	252,750.00	-	-
February	245,508.62	188,775.91	209,759.00	-	252,750.00	-	-
March	289,634.12	253,096.74	264,660.80	-	252,750.00	-	-
April	420,357.35	255,302.75	295,676.75	-	252,750.00	-	-
May	260,333.76	258,183.50	269,229.20	-	252,750.00	-	-
June	255,063.96	186,582.62	275,591.83	-	252,750.00	-	-
<b>Totals</b>	<b>3,337,201.59</b>	<b>2,934,482.02</b>	<b>3,097,240.53</b>	<b>1,216,593.52</b>	<b>3,033,000.00</b>	<b>(26,520.09)</b>	<b>(47,156.48)</b>

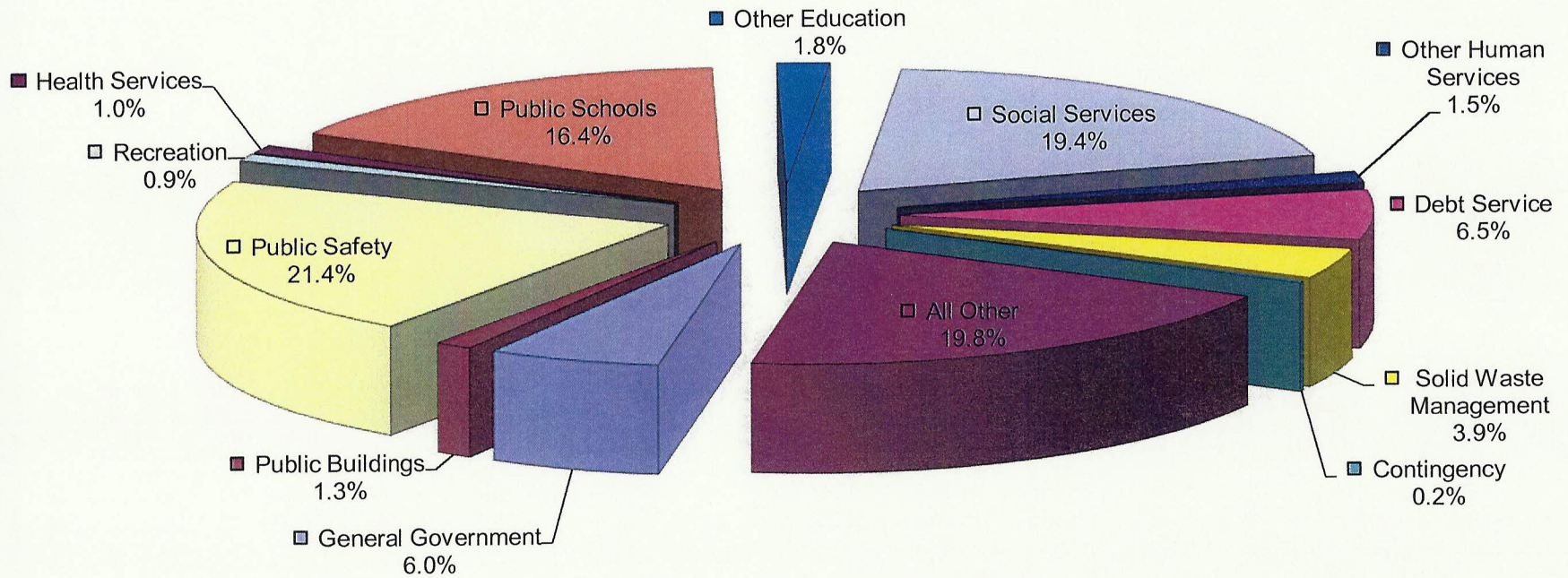
<u>Month</u>	<u>Article 40 Sales Tax</u>					<u>2011-12</u>	<u>Budget</u>
	<u>2009-10</u> <u>Actual</u>	<u>2010-11</u> <u>Actual</u>	<u>2011-12</u> <u>Actual</u>	<u>2012-13</u> <u>Actual</u>	<u>2012-13</u> <u>Budget</u>	<u>Actual</u> <u>Variance</u>	<u>Budget</u> <u>Variance</u>
July	178,074.42	171,543.47	195,411.52	206,804.78	174,655.00	11,393.26	32,149.78
August	167,389.20	169,422.08	176,977.10	186,764.57	174,655.00	9,787.47	12,109.57
September	155,228.98	161,527.31	176,891.34	182,132.53	174,655.00	5,241.19	7,477.53
October	150,499.50	151,997.19	172,775.71	171,234.02	174,655.00	(1,541.69)	(3,420.98)
November	171,781.65	154,619.94	155,266.00	165,203.44	174,655.00	9,937.44	(9,451.56)
December	153,806.42	148,251.38	174,361.88	-	174,655.00	-	-
January	182,637.20	189,073.43	214,997.02	-	174,655.00	-	-
February	147,128.94	146,598.56	154,760.26	-	174,655.00	-	-
March	152,964.56	152,493.61	177,941.95	-	174,655.00	-	-
April	158,116.25	167,118.58	188,941.31	-	174,655.00	-	-
May	162,875.22	175,267.92	161,555.52	-	174,655.00	-	-
June	167,143.55	150,856.85	190,285.74	-	174,655.00	-	-
<b>Totals</b>	<b>1,947,645.89</b>	<b>1,938,770.32</b>	<b>2,140,165.35</b>	<b>912,139.34</b>	<b>2,095,860.00</b>	<b>34,817.67</b>	<b>38,864.34</b>



**Vance County  
Cash Balances  
December 31, 2012**

	<u>Petty Cash</u>	<u>Cash in Bank</u>	<u>Construction Acct</u>	<u>CD</u>	<u>Money Market</u>	<u>NCCMT</u>
<u>Carrying Balance</u>						
General Fund	900.00					
BB&T Consolidated Acct General Fund		11,173,030.23			2,027,193.05	
PNC Money Market General Fund				1,008,140.45		
First Citizens General Fund						350,711.78
Revaluation Fund						273,835.72
Retirement/Pension						37,187.81
Debt Service General						103,204.19
Water Fund		-				
Solid Waste Fund	50.00					498,541.07
Emergency Telephone						741,430.47
Capital Reserve Schools						256,133.02
Capital Reserve General						2,468,886.87
Construction Acct Water System			-			364,372.99
Construction Acct Elementary Sch			364,372.99			
Construction Acct Multipurpose Rms			272,313.46			
Construction Acct Jail			60,540.25			
<b>Totals</b>	950.00	11,173,030.23	697,226.70	1,008,140.45	2,027,193.05	5,094,303.92
<b>Total Cash</b>	20,000,844.35					

### County of Vance FY 2012-13 Expenditures (Budget)



■ General Government	■ Public Buildings	□ Public Safety	□ Recreation	■ Health Services
■ Public Schools	■ Other Education	□ Social Services	■ Other Human Services	■ Debt Service
■ Solid Waste Management	■ Contingency	■ All Other		

**Current and Future Goals**  
**(Agenda Item #9)**  
*Commissioners' Planning Retreat*  
January 23, 2013  
2:00 p.m. - 2:45 p.m.

**Overview.** Commissioners have set goals for the current fiscal year and will want to do so for the coming fiscal year as well. An overview of progress made on current goals and objectives will be presented. Identification of future work goals and objectives will also be discussed (many of the future goals and objectives are being developed in conjunction with budget planning).

- To collaborate on an ongoing basis with the Kittrell Water Association as appropriate in order to assist in provision of water services to citizens in Phase 1B. See the last objective above.

### High Speed Rail Corridor

Departments: Administration, Economic Development, Planning & Development

#### Objectives

- To communicate and/or meet with DOT officials on an as-needed basis to respond to requests for information and to stay informed on the project. This has been accomplished and staff will continue work on this objective.
- To attend and actively participate in all DOT project briefings. This has been accomplished and staff will continue to do so.
- To collaborate with Henderson, Kittrell, and Middleburg to ensure that the needs of all the local governments in the County are incorporated into the project. As the need and opportunities become available, we will do so.

#### Goal

- To continue to aggressively represent Vance County's position of support for the High Speed Rail Corridor to be routed in a reasonable and responsible manner through the County and to have a stop in or near Henderson. This goal continues to lead us as we respond to the work being done by DOT.

### Roads

Departments: Administration, Economic Development, Planning & Development

#### Objective

- To complete the Vance County Comprehensive Transportation Plan by November 30, 2012 and submit to the Board of County Commissioners for review and approval. The Plan has been completed and approved by the County Commissioners and the RPO. It will be approved by the State DOT Board of Directors by June 30, 2013.

## ENVIRONMENTAL

### Littering/Appearance

Departments: Administration, Planning & Development, Solid Waste

#### Objective

- To erect an additional 15 signs discouraging littering and/or promoting appearance throughout the County by June 30, 2013. This is on target to be done. DOT has given assurance that the signs will be printed.
- To provide another "E-Waste" site for collection of used electronic goods by June 30, 2013, subject to availability of State funds. State funds have not been available to the County as of yet.

### Recycling

Departments: Administration, Planning & Development, Solid Waste

#### Objectives

- To continue to implement a program for disposal of old mobile home units using State grants during FY 2012-13, subject to availability of funds. Funding has not been available to the County yet.
- To initiate a strong educational campaign to promote recycling by October 31, 2012. This will be accomplished by June 30, 2013.

### Soil & Water Conservation Plan

Departments: Soil & Water Conservation

#### Objective

- To administer its five-year plan which addresses requirements on water quality and sediment control, and includes support of a county water system as of June 30, 2013. This is currently being done.

## HUMAN SERVICES

### Social Services Office Space Plan and Strategic Plan

Departments: Administration, Planning & Development, Social Services

#### Objectives

- To develop a long-term office space plan for the Department of Social Services and submit to the Commissioners as part of a Capital Improvements Plan for the County by June 30, 2013. It is likely this will take additional time due to changes in DSS management.
- To implement the “Vance County Social Services Strategic Plan” for FY 2012-13 by June 30, 2013. This plan is being implemented.

### Veterans Service - Outreach in Schools

Department: Veterans Service

#### Objective

- To increase outreach efforts by making a personal visit to each high school counselor by September 30, 2013 to promote VA scholarships for students who wish to attend college; working with participants at the Senior Center; coordination with veterans organizations; placement of newspaper articles; and presenting information at civic group meetings during the fiscal year. This has been completed.

## ECONOMIC DEVELOPMENT

### Economic Development Commission

Departments: Economic Development

#### Objectives

- To continue an aggressive marketing campaign to promote Vance County through enhanced advertising, press releases, increased use of the website, and other such means throughout the fiscal year, subject to funding availability. This is being accomplished in an aggressive manner.

- To implement the formal economic development strategic plan to be coordinated with other economic development partners as appropriate by June 30, 2013. This continues to be a driving force in the EDC's work.
- To visit at least 50 existing businesses for support purposes by June 30, 2013, using pertinent information to help local companies grow and expand. Over 30 existing businesses have been visited thus far and it is anticipated this objective will be reached by June 30, 2013.
- To develop and activate marketing activities which generate at least 55 client contacts in Vance County by June 30, 2013. This goal is being accomplished and will likely be exceeded.
- Through objectives previously identified, help attract an additional \$20 million of capital investment in Vance County. With Semprius, this objective will be accomplished.
- Through objectives previously listed, help create 250 new jobs by June 30, 2013. With Semprius, this objective will be accomplished.
- With input from the Economic Development Commission, Board of County Commissioners, and City Council, develop an incentive strategy/policy to be used for expansion efforts of existing industries and for recruitment of new businesses to the County by August 31, 2012. This was partially done by August 31<sup>st</sup> and will be completed by March 31, 2013.

#### **Goals**

- To visit at least 25 large existing industries and 25 smaller ones for support purposes each year, using pertinent information to help local companies grow and expand. This continues to be a realistic goal.
- To develop and activate marketing activities which result in at least 50 actual client contacts in Vance County each year. This continues to be a realistic goal.
- To closely coordinate with the Kerr Tar Regional Economic Development Corporation to attract industries to the four-county area. Efforts have been expended thus far on this goal and will be escalated in the coming years.

## Tourism

Departments: Tourism

### Objectives

- To continue to sponsor and conduct the Classic Car Show in October 2012. Completed.
- To sponsor 15 major fishing tournaments at Kerr Lake by June 30, 2013. Will sponsor 10 tournaments (poor economy has reduced number of major tournaments).
- To provide marketing support for the Vance County Firefighters Association Truck and Tractor Pull by August 30, 2012. Accomplished.
- To support the Boys & Girls Club fishing tournament in May 2013. On target to accomplish.
- To promote the Remote Control Flying Group competition at the former Gillburg Airport in July 2012. Accomplished.

### Goals

- To locate and build a motor sports hall of fame in Vance County by June 30, 2015, subject to availability of funding. This continues to be a viable goal although funding is a significant challenge and concern.
- To coordinate with an appropriate developer to build a resort/conference facility, lodge, and/or restaurant at Kerr Lake. Ongoing efforts are being made to make this happen.

## **GENERAL GOVERNMENT/ADMINISTRATION**

### Human Resources

Departments: Administration

### Objectives

- To continue to provide diversity training classes for employees as appropriate. Classes have been scheduled for January and February 2013.



- To continue to provide medical training for appropriate employees in CPR. This has been completed.
- To continue to sponsor a safety incentive program for employees as a means of reducing workers compensation claims. Accomplished.
- To provide annual benefit statements to employees for 2012 by January 31, 2013. Will be accomplished by January 31, 2013.
- To plan and conduct an employee recognition/appreciation event by April 30, 2013. The banquet is set for February 21, 2013.
- To increase the percentage of minority employees by 1% by June 30, 2013. This has been accomplished.
- To complete Phase III of the Wage Study by July 2012, subject to funding. This has been accomplished.
- To conduct an employee wellness fair by December 31, 2012. This has been accomplished.
- To expand quarterly employment education/benefit meetings for employees. Is being accomplished.
- To help develop a more sustainable level of insurance for employees and to implement thorough education sessions. Is being worked on.

**Goal**

- To create an employee environment that is conducive to health and wellness planning. Ongoing efforts.

**Property Taxes**

Departments: Administration, Tax Office

**Objectives**

- To increase the County's tax collection rate to 93.5% as of June 30, 2012 by implementing all available collection methods. Was increased to 93.65%.

- To complete 50 backlogged foreclosure cases (out of approximately 100) by June 30, 2013. This is on track to be accomplished.
- To pursue foreclosure proceedings for property with taxes in arrearage for two years. This is being actively pursued.

#### Goals

- To complete 50 backlogged foreclosure cases by June 30, 2014. This remains a realistic goal.
- To complete remaining foreclosure cases by June 30, 2014. This continues as a reasonable goal.

#### Finance Office

Departments: Administration

#### Objectives

- To prepare the FY 2012 audit report as recommended in the audit report for the year ending June 30, 2008. Completed.
- To perform a detailed review of the financial statements prior to their issuance per the recommendation contained in the audit report for the year ending June 30, 2008. Completed.
- To successfully implement a new software package for financial accounting and related functions within the Finance Office prior to December 31, 2012. Implemented as of July 1, 2012.

#### Elections

Departments: Elections

#### Objectives

- To identify and develop a second location for one-stop voting to take the place of the regular office due to severe space limitations by June 30, 2013. The Board of Elections continues to search for a second location.

- By June 30, 2013 to provide electronic poll books at each of the voting sites in order to improve efficiency and to reduce the number of required workers. Funding was not made available to Elections.

## **PUBLIC SAFETY**

### **Comprehensive Fire & EMS Study/Strategic Plan**

Departments: Administration, Fire & Ambulance

#### **Objective**

- To implement further recommendations of the comprehensive plan within prescribed time frames as directed by the Board of Commissioners. The department was reorganized to separate fire protection and EMS as of October 15, 2012. Part-time firefighters were stationed in some VFD stations as of January 15, 2013 on a limited basis.

#### **Goal**

- To fully implement the recommendations of the comprehensive study as determined by the Board of Commissioners according to a schedule to be set by the Commissioners, but no later than June 30, 2014. This goal continues to be a viable one, although it may need to be extended beyond June 30, 2014.

### **Emergency Communications**

Departments: 911/Emergency Management

#### **Objectives**

- To have a back-up 911 Center (PSAP) fully operational by September 1, 2012. This project will be completed by February 15, 2013.
- To conduct two multi-agency emergency disaster training exercises by June 30, 2013. These have been scheduled and will be accomplished by June 30, 2013.
- To complete implementation of Phase III of VIPER system by December 2012, subject to availability of funding. Is no longer eligible as a use of Emergency Telephone Surcharge funds.

- To present a multi-hazard training session for public schools by June 30, 2013. Schools have been unwilling to allow this exercise to be done.

#### Goal

- To actively pursue CALEA accreditation (Council for the Accreditation of Law Enforcement Agencies) and receive approval by December 31, 2014. This continues to be a long-term goal.

### Law Enforcement

Departments: Jail, Sheriff

#### Objectives

- To complete all inspection requirements to the extent that funds are available within 45 days after receiving inspection reports. This has been accomplished.
- To conduct a public sale of recovered items by October 31, 2012. Not accomplished.

## **PLANNING & DEVELOPMENT**

### Overall Department

Department: Planning & Development

#### Objectives

- To continue successful implementation of the zoning ordinance. This has been accomplished.
- To improve customer service by finalize flow charts, user guides, and check lists and making them available to the public. This has been completed and is available on the website.
- To modify the existing fee schedule to make it more understandable and usable for customers who need advance knowledge of total costs for specific projects no later than October 31, 2012. This was completed and has met with great favorable reception.

- To assist in marketing the newly constructed houses in order to provide quality housing for qualified buyers. This is currently being done.

### *Review of Ordinances*

Departments: Administration, Planning & Development, Legal

#### **Objective**

- To complete a thorough review of all existing ordinances by June 30, 2013 with the help of staff and the County Attorney. This will be undertaken but will likely extend into next fiscal year.

### *US #1 Highway, South Sewer Extension Plan*

Departments: Administration, Planning & Development

#### **Objective**

- Based on the report from the consultant and in conjunction with City of Henderson staff, seek grant funding for this project as appropriate. Funding continues to be pursued, but efforts have not yet been productive.

### *Co-Location of Permitting Functions*

Departments: Administration, Planning & Development

#### **Goal**

- To provide a “one-stop shopping” location for the public to obtain all permits, plan reviews, fire inspections, sanitary permits, etc. related to construction and development by December 31, 2013, subject to availability of funding and location of adequate facilities. This has not been accomplished but should remain as a goal, subject to adequate funding and an appropriate location.

## ANIMAL CONTROL

Departments: Animal Control

### Objectives

- To conduct 6 rabies clinics during FY 2012-13. This is on target to be completed.
- To enhance the facility and ensure compliance with existing shelter regulations. All compliance requirements have been met satisfactorily.
- With the assistance of the Animal Control Advisory Committee, to update the existing Animal Control ordinance by June 30, 2013. This has not been done yet.
- To provide needed staff training by June 30, 2013, subject to availability of funding. Some training has been accomplished with more to come as funding permits.

### Goals

- To provide a shelter that will comply with new State mandates and meet the needs of the Animal Control department by June 30, 2014. This needs to be a priority for the County, although June 30, 2014 is a bit optimistic.
- To maintain ongoing productive working relationships with animal related groups in order to adequately meet the needs of the Animal Control Department, the animals, and citizens of the County. This is an active ongoing goal.
- To maintain a productive working relationship with animal rescue groups in order to minimize euthanasia rates. This is an active ongoing goal.

## ANNUAL COUNTY WORK PLAN

Departments: All Departments

### Work Plan

#### Objective

- To develop and present to the Board of Commissioners for official adoption a County Work Plan for FY 2012-13 by the July 2012 Commissioners meeting. Work plan was developed and implemented.

## Goal

- To have one planning retreat annually with the primary intent of developing an annual County Work Plan through establishment of goals and objectives. A very effective goal to continue.

# *PROPOSED* Vance County Work Plan FY 2013-14

## **INFRASTRUCTURE**

### *Water System Project*

Departments: Administration, Cooperative Extension, Planning & Development, Soil & Water

#### **Objectives**

- To have initial construction work for Phases 2A and 2B completed by June 30, 2014.
- To continually seek additional opportunities for grant funding for all phases of the Water Project no later than June 30, 2014.
- To undertake additional sign-up analyses to determine the most optimal additional areas of the County to serve in terms of cost-effectiveness and the most people served.
- To conduct additional enrollment campaigns for Phases 1A, 2A, and 2B as appropriate to increase the customer base.
- To determine and implement a cost-effective strategy to provide water service to interested citizens who live near the water district by December 31, 2013.
- To assist the Kittrell Water Association as needed to provide water to County citizens located in the Phase 1B service area by June 31, 2014.

#### **Goals**

- To provide safe and qualitative drinking water in a reliable manner to citizens in the Vance County Water District.
- To collaborate on an ongoing basis with the Kittrell Water Association as appropriate in order to assist in provision of water services to citizens in Phase 1B.
- To pursue funding strategies to provide water connections for citizens residing outside the water district boundaries when cost-effective.



## High Speed Rail Corridor

Departments: Administration, Economic Development, Planning & Development

### **Objectives**

- To meet with and communicate with DOT officials on an as-needed basis to respond to requests for information and to remain informed on project developments.
- To attend and actively participate in all DOT project briefings.
- To ensure active participation in the RPO as a means of being actively involved in this project.
- To collaborate with Henderson, Kittrell, and Middleburg to ensure that the needs of all the local governments in the County are incorporated into the project as new developments occur.

### **Goal**

- To continue to aggressively represent Vance County's position of support for the High Speed Rail Corridor to be routed in a reasonable and responsible manner through the County and to have a stop in or near Henderson.

## Roads

Departments: Administration, Economic Development, Planning & Development

### **Objectives**

- To implement the Vance County Comprehensive Transportation Plan throughout the fiscal year as appropriate.
- To pursue legislative funding for projects identified in the approved Comprehensive Transportation Plan.

### **Goal**

- To solicit support for Phase II of the "western outer loop" project and to have it included in the TIP as soon as funds are available from the federal and/or state.

## EDUCATION

### School Construction

Departments: Administration

#### Objectives

- To apply for Qualified Zone Academy Bonds (QZABs) on an as-needed basis and as available to address ongoing needs of the Vance County Schools System, contingent upon advance development of adequate debt payment plans.
- Based on financial reviews and determination of interest by financial institutions, use existing available QZABs and Qualified School Construction Zone Bonds to meet pending needs within the School System by March 31, 2014.
- To seek legislative full restoration of education lottery funds for use in school construction and repair.
- To seek funding from grants and private sources for construction of tennis courts at the two public high schools as directed by the Board of Commissioners.

#### Goals

- To continue to support Vance-Granville Community College in its efforts to obtain State funding for the purpose of building an Allied Health facility on its Vance County campus.
- To continue to support Vance-Granville Community College as appropriate in the development of the recently acquired land on Poplar Creek Road.

## ENVIRONMENTAL

### Littering/Appearance

Departments: Administration, Planning & Development, Solid Waste

#### Objectives

- To erect an additional 15 signs discouraging littering and/or promoting appearance throughout the County by June 30, 2014.
- To provide another “E-Waste” site for collection of used electronic goods by June 30, 2014, subject to availability of State funds.

### **Recycling**

Departments: Administration, Planning & Development, Solid Waste

#### **Objectives**

- To continue to implement a program for disposal of old mobile home units using State grants during FY 2013-14, subject to availability of funds.
- To re-energize a County-wide campaign to promote recycling by October 31, 2013.

### **Soil & Water Conservation Plan**

Departments: Soil & Water Conservation

#### **Objective**

- To continue to implement its five-year plan which addresses requirements on water quality and sediment control, and includes support of a county water system as of June 30, 2014.

## **HUMAN SERVICES**

### **Social Services Office Space Plan and Strategic Plan**

Departments: Administration, Planning & Development, Social Services

#### **Objectives**

- To develop a long-term office space plan for the Department of Social Services and submit to the Commissioners as part of a Capital Improvements Plan for the County by June 30, 2014.

- To implement the “Vance County Social Services Strategic Plan” for FY 2013-14 by June 30, 2014.

### *Veterans Service - Outreach in Schools*

Department: Veterans Service

#### **Objective**

- To increase outreach efforts by making a personal visit to each high school counselor by September 30, 2013 to promote VA scholarships for students who wish to attend college; working with participants at the Senior Center; coordination with veterans organizations; placement of newspaper articles; and presenting information at civic group meetings during the fiscal year.

## **ECONOMIC DEVELOPMENT**

### *Economic Development Commission*

Departments: Economic Development

#### **Objectives**

- To continue an aggressive marketing campaign to raise the profile and visibility of Vance County through enhanced marketing materials, press releases, increased use of the website, and other such means throughout the fiscal year, subject to funding availability.
- To update and implement the formal economic development two-year business plan to be coordinated with other economic development partners as appropriate by June 30, 2014.
- To establish a strong working relationship with the new state administration in the Department of Commerce and other applicable state departments.
- Inventory privately owned properties that are available for development and identify developers who would be interested in such properties for industrial and/or commercial purposes.

- Develop a plan to establish another industrial/commerce park now that there is only one remaining site in the HVIP.
- To visit at least 50 existing businesses for support purposes by June 30, 2014, using pertinent information to help local companies grow and expand.
- To develop and activate marketing activities which generate at least 55 client contacts in Vance County by June 30, 2014.
- Through objectives previously identified, help attract an additional \$20 million of capital investment in Vance County during FY 2013-14.
- Through objectives previously listed, help create 250 new jobs by June 30, 2014.
- Implement the new incentive strategy/policy to be used for expansion efforts of existing industries and for recruitment of new businesses to the County during the year.
- When possible, join RTRP on marketing missions to meet with interested company representatives and site selection consultants.

#### **Goals**

- To visit at least 25 large existing industries and 15 smaller ones for support purposes each year, using pertinent information to help local companies grow and expand.
- To develop and activate marketing activities which result in at least 50 actual client contacts in Vance County each year.
- To closely coordinate with the Kerr Tar Regional Economic Development Corporation to attract industries to the four-county area.

#### **Tourism**

Departments: Tourism

#### **Objectives**

- To continue to sponsor and conduct the Classic Car Show in October 2013.
- To sponsor 12 major fishing tournaments at Kerr Lake by June 30, 2014.

- To provide marketing support for the Vance County Firefighters Association Truck and Tractor Pull by August 30, 2013.
- To support the Boys & Girls Club fishing tournament in May 2014.
- To promote the Remote Control Flying Group competition at the former Gillburg Airport in July 2013.
- Provide marketing services for the Vance County Chess Club and its efforts to bring state-wide chess match events to the County.

**Goals**

- To locate and build a motor sports hall of fame in Vance County by June 30, 2016, subject to availability of funding.
- To coordinate with an appropriate developer to build a resort/conference facility, lodge, and/or restaurant at Kerr Lake.

**GENERAL GOVERNMENT/ADMINISTRATION**

**Human Resources**

Departments: Administration

**Objectives**

- To continue to sponsor a safety incentive program for employees as a means of reducing workers compensation claims.
- To plan and conduct an employee recognition/appreciation event by April 30, 2014.
- To conduct an employee wellness fair by December 31, 2013.
- To expand quarterly employment education/benefit meetings for employees.
- To help develop a more sustainable level of insurance for employees and to implement related education sessions.

## Goal

- To create an employee environment that is conducive to health and wellness planning.

## Property Taxes

Departments: Administration, Tax Office

### Objectives

- To increase the County's tax collection rate to 93.7% as of June 30, 2013, by implementing all available collection methods.
- To complete 50 backlogged foreclosure cases (out of approximately 100) by June 30, 2014.
- To pursue foreclosure proceedings for property with taxes in arrearage for two years.
- To implement, coordinate, and monitor the collection of vehicle taxes by the NC DMV, effective July 1, 2013.
- No later than December 31, 2013, recruit and engage the services of a certified and reputable appraisal company to appraise Vance County properties.
- In order to meet legal requirements, to begin the property appraisal process for revaluation purposes no later than January 1, 2014.

### Goals

- To complete 60 backlogged foreclosure cases each year until foreclosure backlog is eliminated.
- To undertake and complete a professional property revaluation by December 31, 2015.

## Finance Office

Departments: Administration

### Objectives

- To perform a detailed review of the financial statements prior to their issuance per the recommendation contained in the audit report for the year ending June 30, 2008.

- To conduct the sale of surplus equipment currently in storage.
- To finalize the implementation of an automated purchase order system.

### *Elections*

Departments: Elections

#### Objectives

- To identify and develop an additional location for one-stop voting to take the place of the regular office due to severe space limitations by June 30, 2014.
- By June 30, 2014 to provide electronic poll books at each of the voting sites in order to improve efficiency and to reduce the number of required workers.

## **PUBLIC SAFETY**

### *Comprehensive Fire & EMS Study/Strategic Plan*

Departments: Administration, Fire & Ambulance

#### Objective

- To implement further recommendations of the comprehensive plan within prescribed time frames as directed by the Board of Commissioners.

#### Goal

- To fully implement the recommendations of the comprehensive study as determined by the Board of Commissioners according to a schedule to be set by the Commissioners, but no later than June 30, 2015.

### *Emergency Communications*

Departments: 911/Emergency Management

#### Objectives

- To complete the department's four-year Storm Readiness Accreditation with the National Weather Service by December 31, 2014.



- By December 31, 2013, complete a Regional Communications Plan that will be consistent with the State Communications Plan.
- To complete implementation of Phase III of VIPER system by December 2012, subject to availability of funding.
- To complete the resource identification and recording of all City and County public safety assets and determine their deployment availability during times of disaster by December 31, 2013.

**Goal**

- To seek funding for pursuit of CALEA accreditation (Council for the Accreditation of Law Enforcement Agencies) and receive approval by December 31, 2016.

**Law Enforcement**

Departments: Jail, Sheriff

**Objectives**

- To complete all inspection requirements to the extent that funds are available within 45 days after receiving inspection reports.
- To conduct a public sale of recovered items by October 31, 2013.

**PLANNING & DEVELOPMENT**

**Overall Department**

Department: Planning & Development

**Objectives**

- To continue successful implementation of the zoning ordinance.
- To continue to review and update permit applications to make them more user friendly and provide related step-by-step guides on the website.

- Subject to submittal of proper materials by applicants, to complete at least 90A% of zoning permit request reviews within three (3) business days.
- To facilitate variances, conditional use permits and appeals with the assistance of the Board of Adjustments within acceptable time frames.
- To continue to coordinate with City of Henderson staff to refine permitting processes across the two governmental units.
- To complete a cost analysis for implementation of a more modern and efficient permitting software package which will allow for more efficient operations, security of data, and availability of live permit data/status online.
- To complete the state requirement for fire/safety inspections for 90% of the remaining businesses to be completed.
- To provide a qualitative GIS mapping records system by continuing implementation of the Land Records Mapping plan, including ongoing update of electronic tax maps.
- To complete the necessary planning steps to allow for beginning of the address point file project, subject to funding from E-911.
- Working with Envirolink, to develop the necessary ordinances and regulations pertaining to the County's water system.
- Provide support and facilitation of additional water project awareness and sign-up opportunities for Phases 2A and 2B, including mailings to residents in targeted areas.

**Goals**

- To provide enhanced customer service by making services more “user friendly,” clarifying policies and procedures, providing advance information, etc.
- Ongoing work with the engineer, construction company, regulatory agencies, and general public to provide planning and support services for successful implementation of a county water system.

### *Community Improvement Specialist*

Department: Planning & Development

#### **Objectives**

- To continue to seek grant opportunities for all County projects, including infrastructure, economic development, and other such areas.
- To provide grant-writing assistance to other departments on an as-needed basis, and in doing so, maintain at least a 60% success rate for funding.
- To assist in the administration of grants received such as Building Reuse and Renovation and others.
- To assist property owners in subdivisions in establishing home owner associations in order to address road problems and other appropriate challenges.
- To continue to assist with water system sign-ups, responding to citizen complaints and concerns, flagging meter tap locations, and other water system issues.
- To work with the Rockbridge Cemetery Commission to ensure continual oversight of clean-up efforts.
- To work with others in carrying out semi-annual litter sweep initiatives.

### *Neighborhood Stabilization Program*

Departments: Administration, Planning & Development, Legal

#### **Objective**

- To assist in marketing the newly constructed houses in order to provide quality housing for qualified buyers.

### *Review of Ordinances*

Departments: Administration, Planning & Development, Legal

#### **Objective**

- To complete a thorough review of all existing ordinances by June 30, 2014 with the help of staff and the County Attorney.

### *US #1 Highway, South Sewer Extension Plan*

Departments: Administration, Planning & Development

#### Goal

- Based on the report from the consultant and in conjunction with City of Henderson staff, seek grant funding for this project as appropriate.

### *Co-Location of Permitting Functions*

Departments: Administration, Planning & Development

#### Goal

- To provide a “one-stop shopping” location for the public to obtain all permits, plan reviews, fire inspections, sanitary permits, etc. related to construction and development by December 31, 2015, subject to availability of funding and location of adequate facilities.

## **ANIMAL CONTROL**

Departments: Animal Control

#### Objectives

- To conduct 6 rabies clinics during FY 2013-14.
- To enhance the facility and ensure compliance with existing shelter regulations.
- With the assistance of the Animal Control Advisory Committee, to update the existing Animal Control ordinance by June 30, 2014.
- To provide needed staff training by June 30, 2014, subject to availability of funding.
- To provide input as requested by the County to plan for a new shelter facility.

- To determine the feasibility of replacing the chamber as the primary means of euthanasia with lethal injection during a designated trial period while direct and indirect costs will be identified and analyzed.

#### **Goals**

- To provide a shelter that will comply with new State mandates and meet the needs of the Animal Control department by June 30, 2016.
- To maintain ongoing productive working relationships with animal related groups in order to adequately meet the needs of the Animal Control Department, the animals, and citizens of the County.
- To maintain a productive working relationship with animal rescue groups in order to minimize euthanasia rates.

## **ANNUAL COUNTY WORK PLAN**

Departments: All Departments

### **Work Plan**

#### **Objective**

- To develop a County Work Plan for FY 2013-14 in conjunction with the adoption of the FY 2013-14 Budget.

#### **Goal**

- To have one planning retreat annually with the primary intent of developing an annual County Work Plan through establishment of goals and objectives.

**Appearance Commission Request  
(Agenda Item #10)**

***Commissioners' Planning Retreat***

January 23, 2013

2:45 p.m. - 2:55 p.m.

**Overview.** The Vance County Appearance Commission has expressed concerns about the need for a full-time Solid Waste/Environmental Manager position. In the past, the County had such a position and it was proven to be highly productive; however, when the position became vacant, it was frozen due to budget restraints about ten years ago. The duties of the position were given to the County Manager, some of which have been delegated to other staff.

The Appearance Commission has developed a formal request which details specific job functions and duties for which the position could be responsible. And of course, there are other environmental services which could be incorporated into the position as well.

**Other Suggestions.** The local blog, *Home in Henderson*, received suggestions from its readers/participants and have forwarded them to the County for consideration by the County Commissioners. A copy is enclosed.

## **Jerry Ayscue**

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**Subject:** FW: Draft of Proposal for Solid Waste Manager from County Appearance Commission

### Proposal for Hiring County Solid Waste Manager/Environmental Program Director:

Key duties of the solid waste manager/environmental program director must include: investigating illegal dumping; coordinating recycling efforts; working with the community, businesses and schools to promote recycling; and to educate our citizens on the importance of proper environmental management in all areas.

#### Short Term Objectives:

- Review and suggest cost effective revisions to the Vance County Solid Waste Contract with Waste Industries
- Develop a system of best management practices of land clearing, scrap tire and white goods programs. To include: (1) local scrap vendors who purchase metals; (2) a more cost efficient method of disposing of scrap tires; and (3) a thorough review of the cost for handling yard debris
- Conduct a thorough review of the recycling program to determine the difference in cost for handling recycling "in-house" versus by a contractor. Also, propose methods to increase the tonnage recycled and reused
- Review and rewrite the Vance County Solid Waste related ordinances
- Write an operations manual for the Vance County portion of the solid waste operation (white goods, scrap tires, land clearing and inert debris)
- Write a procedures manual for how and when the "old" landfill needs to be serviced (mowing, cutting trees, ground water monitoring, air monitoring, condition of cap surface, etc.)

#### Medium Term Objectives:

- Prepare the Annual Solid Waste Report for the N.C. Department of Environment and Natural Resources (DENR)
- Prepare the three-year Solid Waste Plan
- Lead efforts to establish and maintain education programs on environmental issues with residents throughout the county (in schools, businesses, churches, community organizations, etc.)
- Work closely with the N.C. DENR "Recycle Guys" to keep up with the latest methods of recycling concepts
- Work with all local school systems to promote recycling, reuse and litter prevention
- Work with businesses, churches and community groups to promote recycling, reuse and litter prevention
- Work with the Kerr Lake recreational areas to promote recycling, reuse and litter prevention
- Promote a cooperative relationship with the Vance County Solid Waste contractor
- Have the ability to work with and convince the county manager and the Board of Commissioners of exactly what the county's solid waste program must encompass

As stated in the Vance County Solid Waste Management Plan for July 1, 2012 – June 30, 2022, "the costs for managing the Vance Solid Waste Program have risen significantly over the past decade. This may be partially attributed to labor costs, tipping fees and fuel costs. This is the case even though there has been a significant reduction in industrial solid waste generated. If this trend continues, the entire solid waste program will need to be reviewed for cost control measures. The 2008-2011 economic downturn heightens the need to review efficiencies at all levels of government and solid waste is no exception."

With these cuts in mind and the ever increasing solid waste stream, as well as the need for more recycling, it is more imperative today that Vance County have a county coordinator/director for our solid waste management and environmental programs. Vance County is the only county in this four-county area that does not have someone to coordinate or direct these efforts. Our county needs someone to pay full-time attention to municipal solid waste, construction and demolition waste and land clearing and inert debris. We also need someone who can coordinate the disposal, recycling and reuse of white goods, scrap tires, electronics and more.

Vance County needs to develop and maintain new revenue stream sources in relation to our solid waste management. A county solid waste manager/environmental program director could do this on a full-time basis. We need to have revenue generating programs in regards to the disposal and/or recycling of white goods and old, scrap tires as our neighboring counties do. We need to establish a mulch purchasing program where local residents for a fee can buy truck loads of mulch made from land clearing, tree and yard debris. Our neighboring counties have such a revenue program. They also have a solid waste manager/environmental program director to coordinate the program.

Vance County is missing out on needed revenue by not having a coordinator or director to lead these efforts.

Once again, our county's 10-year Solid Waste Plan lists potential revenue stream sources including:

- Charging non-certified tire generators for the disposal of more than four whole tires
- Charging a fee for disposal of inert debris (stumps, yard debris, etc.)
- Encouraging the disposal of "high value" metals for sale by the county
- Reviewing the potential for accepting other "high value" materials for sale (automobile batteries, etc.)
- Considering selling the methane gas produced at the old landfill to fuel local boilers
- Shredding tires that can be used as boiler fuel, as an additive to asphalt or in septic drainage fields

While our county manager and other county employees work diligently to lead our current solid waste management and address environmental issues, they simply don't have the time along with their other duties to deal with these issues in a truly effective manner. For Vance County, solid waste management and environmental concerns will only increase in future years. The costs will rise and the coordination issues will become more complex. That is why our county has such a great need now and in the future for a solid waste manager/environmental program director.

While employing such a person will cost our county money, this is an expenditure we really can't afford not to make. It will cost us more in the long run if we don't have someone to lead our county's efforts to deal with these issues.



Vance County Board of Commissioners  
122 Young Street  
Henderson, NC 27536

Home in Henderson  
217 S. Garnett Street  
Henderson, NC 27536  
(252) 438-4000

Last year, on our local news and events site Home in Henderson, ([www.homeinhenderson.com](http://www.homeinhenderson.com)) we accumulated comments from readers to be presented to the board of commissioners during their annual retreat. We understand our comments arrived too late to be included in any official capacity, but that they were received by the commissioners during the event.

We value our public forum that provides feedback from the community to the elected officials, and it was unfortunate that our readers did not receive any acknowledgment back for their efforts.

Please find an enclosed letter prepared by one of our readers to be submitted to this year's annual retreat for 2013. These comments were gathered on our site during the last few weeks.

Our website receives on average 5,000 unique visitors monthly, and our Facebook page has over 870 likes. Please consider communicating with this large audience of constituents to address their concerns.

We will be happy to publish any response on our website as soon as possible.

Thank you!

Phil Hart

Home in Henderson

## **Chairman Hester and Commissioners**

Last year a letter was presented to Mr. Asycue of citizen suggested topics for the annual retreat. Mr. Asycue's responded saying the citizen suggested topics were too late to be included among the topics for the retreat. Below is a list of citizen suggested topics for this year's annual retreat. Our collective hope is that you will address and respond to each of these topics in your annual retreat. Note this list is in alphabetical order.

**Consolidate Data Center** – currently the Vance County School building has a data center with sufficient physical space and resources to accommodate the servers supporting both Vance County and the school district. Commissioners should explore the costs and benefits of a consolidated county data center including the potential for leasing available space to the City.

**Economic Development Planning** – currently the Economic Development Commission is working diligently to attract new businesses into our county and to expand existing businesses already in our county. Commissioners should encourage reporting of the Economic Development Commissions activities in public Board meetings.

**Housing Authority** – currently Vance County does not have a housing authority to manage government subsidized housing. Commissioners should consider establishment of a Vance County housing authority similar to Granville and Durham Counties. REFER TO PG 5 REVENUE & EXPENDITURES STATEMENT

**NC Amtrak service into Henderson** – currently the North Carolina Department of Transportation operates Amtrak trains between Raleigh and Charlotte that include a car for transporting bicycles. This car encourages cyclist to travel to a point then cycle off on day or weekend trips. Commissioners should explore the costs and benefits to Vance County of a train traveling between Henderson and Raleigh especially for cyclists.

**Puppy Mills** – currently North Carolina is known to permit what is commonly called puppy mills. The Commissioners should formally request the State legislature to establish standards for care and maintenance of breeding animals (such as dogs and cats) to prevent neglect and mistreatment of animals.

**Scoters and Mopeds on Roadways** – currently scoters and mopeds are allowed to travel along county roadways at a speed nearly 25% below posted maximum highway speed. Commissioner should formally request the State legislature to prohibit scoters and mopeds on county roadways unless roadway includes a lane designated for scoters and mopeds.

**Trash Collection Sites** – the dumpsters for recyclables have small openings that are 5 – 7 feet above ground level and may not be compliant to ADA requirements. Commissioners should formally approve requirements that dumpsters for recyclables meet or exceed ADA requirements.

**Water** – five years ago the Commissioner started the county water project solidly based on a major unknown, the monthly cost for water. The Commissioners should develop a monthly water rate focused on water conservation and real world water usage for presentation at public hearing during their regularly scheduled February meeting.